## Exhibit B

# **Renewal Proposal Overview**

The applicant group's **designated representative** will serve as the contact for all communications, interviews, and notices from the ICSB regarding the submitted application.

Charter School Name:	Thurgood Marshall Leadership Academy
Charter School Address:	
	2310 Weisser Park Ave, Fort Wayne, IN 46803
Designated Representative and Contact	Jonathan C. Ray, 260.745.3100
Information (Phone & Email):	jray@fwurbanleague.org
Mission Statement:	
	attached
School Leader/Principal:	Tameka Wilson

Current Board of Directors					
∟eroy Jackson	Jonathan Ray				
Joyce Graham-Coats	Kirby Moss				
Cedric Walker	Joyce Graham-Coats				
Carla Wilder	Delois McKinley-Eldridge				
ırla Wilder della Starks	Belois Werkiney-Lidilage				

Current Grades Served	Future Enrollment	Grade Span for Next Charter Term	Maximum Enrollment for Next Charter Term
K-8	Year 6	175	225
K-8	Year 7	180	225
K-8	Year 8	190	225
K-8	Year 9	200	225
K-8	Year 10	210	225
	At Capacity		225

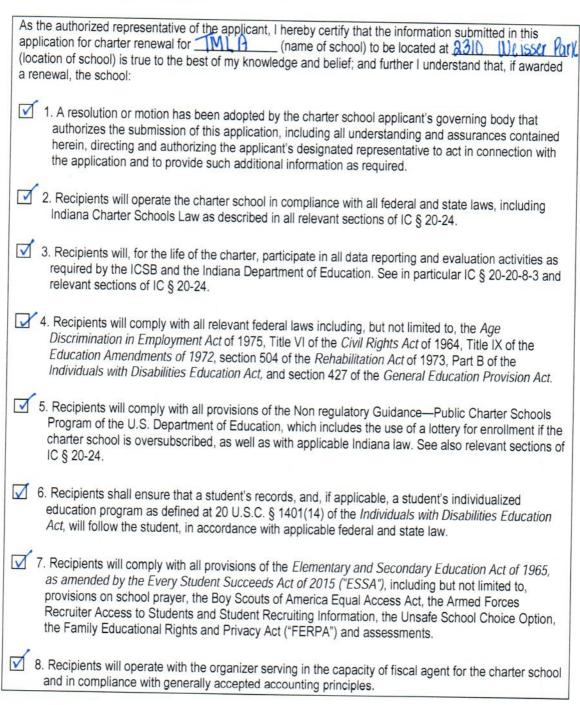
Identify ESP or partner organization (if applicable):

America Quality Schools

#### Exhibit C

## Statement of Assurances

This form must be signed by a duly authorized representative of the applicant for renewal and submitted with the Renewal Application. An application will be considered incomplete if it is not accompanied by the Assurances Form signed by an authorized individual.



9. Recipients will at all times maintain all necessary and appropriate in	surance coverage.
10. Recipients will indemnify and hold harmless the ICSB, the State of providing funds to the charter school (if applicable), and their officers employees, and any successors and assigns from any and all liability or damage in any way relating to the charter school or its operation.	directors, agents and
11. Recipients understand that the ICSB may revoke the charter if the not fulfilling the academic goals, fiscal management, or legal and ope in the charter.	erational responsibilities outlined
Signature from Authorized Representative of the Charter	School Applicant
I, the undersigned, am an authorized representative of the charter school at that the information submitted in this application is accurate and true to the In addition, I do hereby certify to the assurances contained above.	oplicant and do hereby certify best of my knowledge and belief.
Print Name and Title	Date
Tameha Wilson, Principal	1/27/17
Sign Name	• •
James M. V	

# **Mission Statement**

Thurgood Marshall Leadership Academy will partner with students, parents, and the community to promote economic self-reliance, parity, power and civil rights through a college preparatory education that fully prepares students for college success and socially just citizenship.



Dear Charter Authorizer,

We are submitting this document as our request, on behalf of the Ft. Wayne Urban League, to have our Thurgood Marshall Leadership Academy (TMLA) charter renewed.

The Fort Wayne Urban League and our organization, American Quality Schools (AQS), both have a history and record of working to provide minority children with the educational foundation which will allow them equal opportunities in our nation.

The educational achievement gap between American students is a complex, well documented and serious problem which continues, after decades, to challenge every state, including Indiana. It is an issue not responsive to quick and easy formulas, but we know it can be addressed successfully because we, at AQS, have done it. In the most poor and dangerous neighborhoods in Chicago and in Indiana we have shown that, given ample time, young African American people can succeed. In one poor, gang-infected neighborhood on Chicago's west side, an AQS school sent more students to college than had occurred at that school in the previous decade. Three of our charter schools located in Chicago received the highest academic rating from the Chicago Board of Education. Our Indiana schools have been the recipient of awards and two of our Indiana charter elementary schools received the highest academic rating by the Indiana State Board of Education. So it can be done – but such success does not happen quickly.

The Thurgood Marshall Leadership Academy has made slow, but clear progress over a number of obstacles. The community climate in Ft. Wayne has not been receptive to charter schools which made it difficult for us to enroll sufficient numbers of students. This situation, through effort and hard work, has now turned around and future enrollment prospects are even brighter. Teacher retention has stabilized and we now have a core of dedicated, competent and caring teachers. The state changes regarding standards and decisions regarding the grades of schools and test changes have not contributed toward a consistent and dependable set of assessments. TMLA made steady progress on state assessments, then things changed, and our school, like almost all schools in Indiana, had a decline in scores. An examination of all schools, charter and traditional public, in Fort Wayne with similar demographics and free lunch profiles as TMLA (100% African American and 100% free and reduced lunches) all illustrate the challenge faced in closing the achievement gap among our young people. What is especially important is that those students who have enrolled in our school from the beginning have shown both academic growth and have reached proficiency status. That is the clearest indication that we are on the right track to successfully educating our students as enrollments have now grown and stabilized.

Finally, as other traditional public schools and charter schools have found themselves in severe debt and financial mismanagement, the Urban League and AQS are proud of our record of careful, prudent management of public tax dollars. TMLA is in a very good financial condition.

For all these reasons, on behalf of the Fort Wayne Urban League and American Quality Schools, we respectfully ask that our charter be renewed so that we can continue the good work we have begun for the children of our community.

Sincerely,

Michael J Bakalis

Jonathan Ray

President

**Executive Director** 

American Quality Schools

Ft. Wayne Urban League

## Thurgood Marshall Leadership Academy

#### Renewal Application

Thurgood Marshall Leadership Academy (TMLA) requests renewal of its current charter, which expires at the end of the 2016-2017 school year. TMLA has proudly and effectively served the Fort Wayne community for approximately five years, and desires to continue to provide an excellent academic program and to offer a reliable and sustainable choice to students to who seek an alternative to the larger, traditional school environment. While open, TMLA has continued to increase enrollment, provide hands-on educational opportunities and develop meaningful relationships with many different community partners. TMLA has established a safe haven for its families and has developed significant after-school programs to serve our students and their needs.

While we recognize the need to improve our school's academic performance, this area of growth will be addressed in a manner that allows TMLA to move forward as a high performing charter. With a renewed focus on its mission and vision, TMLA has developed school-wide goals and a plan to continue to retain and recruit highly qualified teachers.

While behavioral expectations were a significant concern in 2012, TMLA hired a Dean of Student Services and also partnered with Meridian Health Services and Aberdeen Counseling Group. Within the past year, our discipline issues have declined 42% overall from grade K-8. Students behave according to the rules and expectations and disruptive behavior is minimal and does not interfere with other students' learning. In 2014, the school developed a school pledge and began to include a morning meeting at the start of the day for the entire school to gather together before beginning instructional time. During this time, exceptional students are honored, school announcements are made and the school pledge and pledge of allegiance are recited.

With disruptive behaviors in decline, the focus on developing a highly structured learning environment was determined to be the next focus. Teachers needed assistance with providing clear learning goals and implementing a variety of instructional strategies and materials to support students' diverse needs and ensure student engagement. Three main goals were (1) increasing higher order thinking skills (2) developing strategies to improve reading across the curriculum, and (3) analyzing data for instruction. To meet these goals, American Quality Schools (AQS) hired two Regional Managers and designated funds from the general account specifically for professional development. TMLA became a member of the Region 8 Education Service Center and hired the Outreach Coordinator to provide professional development for the staff.

In order ensure all teachers were establishing a culture of high expectations for students and maintaining growth in perspective to the goals set forth, professional development provided ongoing support for teachers' continued learning every Wednesday afternoon. Teachers met regularly to collaborate, establish improvements for goals and make data-informed instructional decisions. Weekly classroom walkthroughs were provided by both Principal and Regional Managers. Both the leadership team and teachers are establishing a culture of high expectations for academic learning.

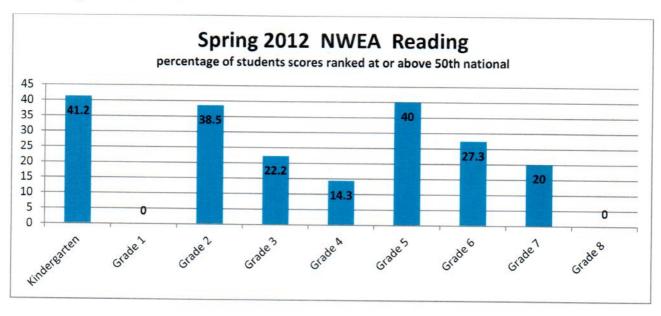
TMLA continues to implement academic and behavioral interventions for struggling and at-risk students. We provide opportunities for students to form positive relationships with their peers at the school as well. Some of the initiatives include the Urban League Afterschool Program, I-Can Tutoring Program, Parent-Teacher Organization, and student interns from Indiana University-Purdue University Fort Wayne to assist with Response to Intervention (RTI).

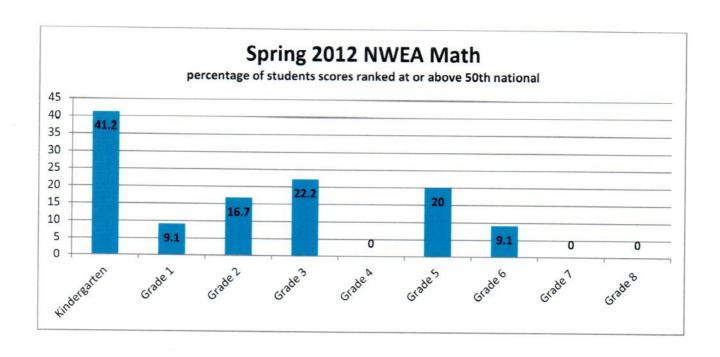
While TMLA has multiple goals and sub-goals in our immediate mission toward improvement, our realistic goal is quite simple: We strive to be the best public school not only in the region, but in the state. This measure of excellence will be based on both qualitative and quantitative data that accurately reflects standards-based learning. We feel this is an imminently attainable goal.

## Section I: Performance Review

# 1.1. a. School meets standards according to Indiana's K-12 Accountability System (A-F Model) under Public Law 221

TMLA serves in a low socio-economic area with 100% of our students receiving free lunch. TMLA offers a well-rounded educational program based on Indiana's College and Career Readiness Standards and provides opportunities for all students to thrive in a challenging, yet nurturing environment. TMLA strongly takes into consideration the level of achievement the approximate 100 students were at when the school opened in 2012. Students entered at least two grade levels below according to our school-wide assessment, NWEA, in both reading and math. The bar graph below illustrates the extent to which our incoming students are at a readiness level below the grade level norm.



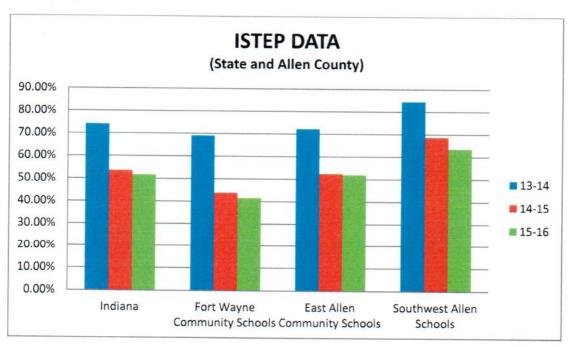


At the beginning of each school year teachers meet with parents to identify student strengths and areas of growth and establish a plan for each individual using the NWEA goal setting worksheet. It became a concern to identify, target and meet the needs of students who were underachieving. To meet this challenge the following measures were implemented within the first two years: (1) teacher assistants were hired to assist with the high demand of intervention (2) Student Services Coordinator was hired to assist with behavioral interventions highly aligned with academics (3) curriculum maps were developed for each grade level to assist with creating assessments and benchmarks to align with state standards. As outlined in the graph below, TMLA began to see an upward trajectory in the state proficiency scores for the 2013-2014 school year. For both Reading and Math, the school increased 6.8%. The scores increased 19% for Reading and 4.2% for Math. TMLA's school letter grade rose from an F to a C due to student growth in both the top 75% and the bottom 25%.

TMLA's I-STEP Scores								
	Both	LA	Math					
12-13	26.5%	29.7%	47.1%					
13-14	33.3%	48.7%	51.3%					

The model detailed above served the students of TMLA well for the beginning two years. At-risk students began to graduate out of the intervention program and received guided support within the general education classroom. High achieving students are challenged through the rigor of our project based learning opportunities, where high levels of differentiation can occur.

For the 2014-2015 school, TMLA experienced a decline in their test scores and growth of the top 75% and bottom 25% of students. The state received a wavier and held schools harmless from the school letter grade. During this time, both the state standards and the state assessment changed drastically. Although, TMLA began to see an upward trajectory before the change, TMLA's ISTEP scores dropped 25% or more for each dimension. Not only did TMLA experience a significant decline, the entire state of Indiana also experienced a drastic decline in average test scores. In the graph below, local school districts in Allen County and the State of Indiana both continued to drop while TMLA showed an increase of 2.5% for the 15-16 school year.



Year	Both	LA	Math		
12-13	26.5%	29.7%	47.1%		
13-14	33.3%	48.7%	51.3%		
14-15	7.1%	22.6%	16.7%		
15-16	9.6%	28.3%	11.1%		

The following year, 2015-2016, TMLA experiences an upward trajectory in two dimensions of the state standards. Despite the decline in test scores, TMLA continues to have a sense of urgency, and through this comes the desire to innovate, and to create powerful teachable moments in order for students to come away with a remarkable cognitive experience. Students whom attended TMLA for 3 or more years, have continued to show proficiency on the state assessment and also are scoring within their grade level norms on NWEA. Pictured below is a table examining the students that have been enrolled at TMLA for 3 or more years and the amount of students that are meeting grade level norms for NWEA in both math and reading. TMLA will continue to strive to show growth and meet proficiency on state assessment in order to meet standards on the A-F Accountability system.

Proficient in Math	Proficient in Reading					
61.1%	77.78%					

# 1.2. a. & b. Students achieve proficiency on state assessments in English Language Arts or English 10 and students achieve proficiency on state assessments in Math or Algebra 1

In order to achieve such strong results, TMLA utilizes a wide range of research-based assessment methods, programs and materials including:

- 1. Accelerated Reader
- 2. Accelerated Math
- 3. Sumdog
- 4. Mclass
- 5. Smeken's Reading Curriculum
- 6. Moving with Math

All staff, including support staff, develops annual professional goals and receives feedback from Regional Managers, administration, peers and parents. The rigor of our standards based program is predicated in large part on the training and current abilities to develop implement and sustain a comprehensive, research-based curriculum.

TMLA has adopted the Smeken's Reading and Writing teaching strategies and curriculum. Staff participates in workshops and meets regularly as a team for Smeken's WebPd classes. In 2016-2017, TMLA has been able to recruit and retain high qualified staff. All of the classroom

teachers from the previous year returned to TMLA. Retaining staff is vital for the success of our students because it ensures consistency within the annual professional goals analyzed the previous school year.

TMLA included professional development from Doug Thieme, the Outreach Coordinator, who presented material to increase math and reading scores. Presentations included *Shifting Beliefs to Increase Rigor in Mathematics, Process Standards, Engaging in Mathematical Practices, Reading and Assessments* and *Text Evidence Based Research*. Regional Managers present on High Order Thinking Skills and Rigor and Relevance. The staff participated in annual Book Studies. Currently we are reading <u>Teach like a Champion</u> and <u>Teaching with Love and Logic</u>. Both texts examine ways to increase rigor and also ways to assist at-risk students.

# 1.2. c. Students achieve proficiency on the IREAD-3 state assessment

TMLA has shown success with students taking the IREAD-3 assessment during the three week summer program using our scholastic guided reading material and Sumdog as guide. TMLA has developed a plan to use the same curriculum for students with a RIT score of less than 189 in NWEA. These students will receive an extra 30 minutes of reading intervention throughout the school year instead of waiting until the summer to provide intervention to those students that are not successful in passing the IREAD-3 assessment. TMLA is conscious of the increase in third grades for the current 2016-2017 school year and has taken into account the demand for intervention with the increase in enrollment. TMLA has hired a Reading Interventionist to assist with intervention using Title I funds.

1.2. d. & e. Students perform better on state examinations in English Language Arts or English 10 than students at comparable schools and students perform better on state examinations in Math or Algebra 1 than students at comparable schools

TMLA strives to be the highest performing school in the region. TMLA has developed a plan to increase its enrollment but also sustain it. TMLA increased its enrollment for the current school year by approximately 50 students. Below is a table outlining the popular schools that TMLA students transfer out from. The school table shows the points for proficiency on ISTEP. The state average for Math is 60.5% and 67.4% for Reading. Three of the following schools are categorized as "F" schools, while the others are D, C and B schools. One key factor of the comparable schools below are the age of the schools. TMLA began to show an increase after the second year of being in existence and also after the second year of the drastic changes from the new state assessment. The schools below have been educating schools for at least twelve years or

more. It is important to take into consideration the decline in the state's proficiency scores and the age of TMLA. TMLA will continue to increase its school's proficiency on the state assessment and begin to outperform the comparable schools. It should be noted that TMLA is the only elementary school in Fort Wayne that is characterized by a student population of 100% free and reduced lunch and 100% African American.

	Thurgood Marshall Leadership Academy (0138)	Timothy L Johnson Academy (1539)	Kekionga Middle School (0121)	Lane Middle School (0126)	Fairfield Elementary School (0136)	Merle J Abbett Elementary School (0137)
Performance Domain Grades 3-8 (out of 50 points)	11.50	12.33	16.53	24.60	23.30	10.88
Growth Domain Grades 4-8 (out of 100 points)	30.90	51.90	34.65	48.00	57.90	30.90
Overall points (out of 100)	42.4	64.3	51.2	72.6	81.2	41.80
Overall grade	F	D	F	С	В	F
Math Proficiency	14.3%	21.8%	27.3%	41.6%	44.8%	16.1%
Reading Proficiency	31.7%	27.5%	38.8%	56.8%	48.4%	27.4%

1.3. a. & b. The school's lowest performing quartile makes expected annual growth in English/Language Arts to maintain or achieve proficiency, as measured by Indiana's Growth Model and reported through Student Growth Percentiles (SGP) and the school's lowest performing quartile makes expected annual growth in Math to maintain or achieve proficiency, as measured by Indiana's Growth Model and reported through Student Growth Percentiles (SGP)

As TMLA grows, we are able to hire additional support staff and also provide more resources to our students. Students enroll into TMLA, at least two or more grade levels below and research states these particular students will need to work at a faster pace than their current classmates. In order to achieve this goal, TMLA has created tiered support that requires an ongoing and coordinated effort by all teachers to affirm that students who start out behind can achieve catch up growth. Research states low performers struggle more because they get far less appropriate instruction every day than the achieving students do. Our tiered support system provides high quality lessons to increase proficiency.

The graphs below detail student growth in both Reading and Math from the year TMLA opened to its fourth year of existence. Student growth according to NWEA has nearly doubled for nearly all grade levels. According to the 2015-2016 Growth Model, 75% of the bottom 25% grew in Reading and 43.8% of the bottom 25% grew in Mathematics. TMLA has shown drastic increase in growth and will continue to implement its intervention strategies to support the low achieving students.

English- Student Growth from Fall 2012 to Spring 2013											
	K	1	2	3	4	5	6	7	8		
% Meeting Fall-Spring Target Growth	47%	29%	54%	50%	33%	20%	73%	25%	60%		
% with Some Growth, but did not meet target	47%	71%	38%	25%	33%	20%	9%	0%	20%		
% with No Growth or decline from Fall-Spring	7%	0%	8%	25%	33%	60%	18%	75%	20%		

English- Student Growth from Fall 2015 to Spring 2016										
	K	1	2	3	4	5	6	7	8	
% Meeting Fall-Spring Target Growth	75%	41%	73%	64%	55%	43%	77%	25%	70%	
% with Some Growth, but did not meet target	23%	50%	21%	25%	33%	20%	9%	0%	20%	
% with No Growth or decline from Fall-Spring	2%	9%	6%	11%	12%	37%	14%	75%	10%	

Math- Student Growth from Fall 2012 to Spring 2013											
	K	1	2	3	4	5	6	7	8		
% Meeting Fall-Spring Target Growth	67%	25%	67%	50%	33%	20%	36%	25%	40%		
% with Some Growth, but did not meet target	33%	75%	25%	67%	60%	60%	27%	0%	0%		
% with No Growth or decline from Fall-Spring	0%	0%	0%	25%	0%	20%	36%	75%	60%		

Math-Student Growth from Fall 2015 to Spring 2016											
	K	1	2	3	4	5	6	7	8		
% Meeting Fall-Spring Target Growth	67%	25%	67%	50%	33%	20%	36%	25%	40%		
% with Some Growth, but did not meet target	33%	75%	25%	67%	60%	60%	27%	0%	0%		
% with No Growth or decline from Fall-Spring	0%	0%	0%	25%	0%	20%	36%	75%	60%		

1.3. c.& d. The school's top performing 75% makes expected annual growth in English/Language Arts to maintain or achieve proficiency, as measured by Indiana's Growth Model and reported through Student Growth Percentiles (SGP) and The school's top performing 75% makes expected annual growth in Math to maintain or achieve proficiency, as measured by Indiana's Growth Model and reported through Student Growth Percentiles (SGP)

TMLA has applied for the High Ability Grant for the past two years. TMLA has selected two staff to attend workshops on High Ability and also attend college courses for High Ability Certification. The grant provides tools for assisting students that are high achievers within their school. Since our school is majority of low achieving students, we have to be mindful of ensuring the high achievers are being pushed towards an upper trajectory. According to the 2015-2016 accountability system, 71.3% of our top 75% grew in Math and 56.8% of our top 75% grew in Reading. Once again, our growth has been on a constant incline since our existence. We must now achieve raising proficiency on the state assessment.

## Section II: Improvement

# Educational Plan for Thurgood Marshall Leadership Academy:

Thurgood Marshall Leadership Academy under the management of American Quality Schools (AQS) will continue to use the proven educational model; the Core Knowledge Curriculum as our primary program foundation – the core subject areas of reading/language arts, mathematics, science, and social studies being within this framework. Researchers at Johns Hopkins University found that Core Knowledge is associated with many positive changes in school, and that these changes are most pronounced when implementation of Core Knowledge is pursued with fidelity. Core Knowledge is ideal as it focuses on providing all students with a clear foundational background for advanced learning. Fine arts, health/PE, and character education will also continue to be a part of our curriculum. All subject matter will align to the Indiana College and Career Readiness State Standards.

For Reading/Language Arts, TMLA will continue to utilize Reading Street; for Mathematics, we will continue to use Envision; for Science, we use a hands-on, research-based, experiential approach, derived from Core Knowledge, which helps students gain an understanding of scientific concepts and engage in real hands-on projects within their school and neighborhood. For Social Studies, we use materials derived from the Core Knowledge curriculum that allow students to be able to participate in American culture as active and informed citizens using historical information to compare, analyze, synthesize, and evaluate options and decisions to make informed judgments on life issues and current events. To further enhance our Social Studies curriculum, TMLA will also increase its time commitment to our Social Justice theme. Music instruction is a key factor in education as well, as it allows students to explore a variety of genres and the ways they overlap while broadening their understanding of music's depth, breadth, and relevance in our global society. Fine Arts will continue to play a key role in creative expression. Students also have regular Physical Education/Health courses and continue to have various opportunities for athletic activities before and after school such as our awardwinning Competition Maverick Step Team and our elementary and middle school basketball teams. Character education is an integral part of the social/emotional curriculum at TMLA. We use the Character Counts! Program which is nationally recognized and focuses on the six pillars of character: Trustworthiness, Respect, Responsibility, Fairness, Caring and Citizenship. In addition, case study textbooks published by AQS and written by AQS teachers and staff are used as part of character education curriculum.

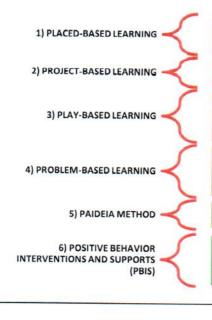
American Quality Schools (AQS) is committed to creating a culture of continuous learning and improvement. To this end, the AQS Thurgood Marshall Leadership Academy will begin to use as its foundation and focus, the "AQS 6" which is a basis of instruction and implementation which makes all AQS schools unique. The AQS 6 is comprised of six principles and six implementation strategies we believe characterize what students need and must possess in our 21<sup>st</sup> century global environment:



"AQS 6" Principles:

RELEVANCE must be incorporated into instruction, offering students an understanding of how academics relate to the world around them. RIGOR is essential to ensure college- and career-readiness skills. ENGAGEMENT through place-based and play-based learning is central to our instructional program, as student engagement and motivation is key to achievement. CHOICES through problem-based learning enable students to have input in what they need to succeed in school; our philosophy is to offer students opportunities to learn in different settings and in varying learning styles. We also strongly believe in the need for CHARACTER building in students. Lastly, we expect students to achieve certain COMPETENCIES prior to entering high school. Our "competencies" approach is based on research by Harvard educator Tony Wagner who lists four essential competencies: competencies for lifelong learning, citizenship competencies, and competencies for personal growth and health, and workplace competencies.

### "AQS 6" Implementation:



Place-based learning is an educational approach that uses all aspects of the local environment, including local cultural, historical, and sociopolitical situations and the natural and built environment, as the integrating context for learning.

 Project-based learning is an instructional model that involves students in investigations of compelling problems that culminate in authentic products.

Through play-based learning, children develop an understanding of the social and physical conditions that
define their world. Children may play alone or in a group. The adult's role is to guide and extend the play
activities. Adults continually evaluate children's play to discover what it is children are learning and to then
help shape and extend this learning.

Problem-based learning is an approach that challenges students to learn through engagement of a real
problem. It simultaneously develops both problem-solving strategies and disciplinary knowledge skills by
placing students in the active role of problem solvers confronted with an ill-structured situation that
simulates the kind of problems they are likely to face in complex organizations.

 Paideia represents a philosophy and strategy for structuring the school organization and utilizing various teaching strategies, including Didactic Instruction, Intellectual Coaching, and Paideia Seminar.

PBIS is a proactive systems approach to establishing the behavioral supports and social culture, and needed
for all students in a school to achieve social, emotional, and academic success. As a Response to
Intervention model, PBIS applies a three-tiered system of support, and a problem-solving process to
enhance the capacity of schools to effectively educate all students.

# Core Knowledge at a Glance

	Preschool	Kindergarten	First Grade	Second Grade	Third Grade
Language Arts/English	Oral Language     Nussery Rhymes,     Poems, Flager-Rays,     and Song:     Storybook Reading and     Storybolking     M: Emerging Uteracy Skills	I. Listening and Speaking II. Reading III. Whiting IV. Language Conventions V. Proofly VI. Fiction VII. Sayings and Phrases	I. Listening and Speaking II. Reading III. Writing IV. Larguage Conventions V. Poerry VI. Piction VII. Sayings and Phrases	L. Unterling and Speaking II. Reading III. Writing IV. Language Conventions V. Peetry VI. Riction VII. Sayings and Phrases	L. Reading and Writing II. Ready III. Riction M. Sayings and Phrases
History and Geography	Time: L. Vocabulary L. Messures of Time III. Passage of Time (Past, Present, Future) Space: L. Vocabulary III. Actual and Representational Space III. Simple Maps IV. Seak Geographic Concepts	World: L. Geography: Sputial Senso L. Ovendow of the Sesses Continents. Amarkza L. Geography L. Matthe American Peoples, Past and Present: L. Barly Exploration and Softlement: M. Presidents, Past and Present Y. Symbols and Figures	World: I. Goography II. Early World Chilizations III. Modern Chilization and Cultivare Meeters American I. Early People and Chilizations III. Early People and Chilizations III. Early Epideration and Settlement III. From Colories to Independence the American Revolution III. Early Epideration of American West V. Symbols and Figures	World: I. Geography II. Early Asian Civilizations III. Modern laganese Civilization IV. The Ancient Creek Civilization American I. American Geomment: The Constitution II. The War of 1812 III. Westward Expansion IV. The Civil War V. Immigration and Citizenship VI. Fighting for a Cause VIII. Symbols and Figures VIII. Symbols and Figures	World Coography I. The Ancient Reman Configuration III. The Villenge American I. The Villenge American II. The Villenge American II. The Tailed Americans III. Early Exploration of North American III. The Thirteen Colonies: Life and Times Refere the Revolution
Visual Arts	Attention to visual detail     Creating Art     Looking and taking about Art	Elements of Art     Sculpture     Looking at and falking     About Art	L. Art from Long Ago II. Elements of Art III. Winds of Pictures: Portrait and Still Life	I. Elements of Art II. Sculpture III. Kinds of Pictures: Landscapes IV. Abstract Art V. Architecture	Elements of Art     American Indian Art     Art of Ancient Rome and Byzartite     Civilization
Music	Advantion to     Differences in Sound     Initiate and     Produce Sounds     Ustern and Sing     Ustern and Move	L. Elements of Music II. Elements and Understanding III. Songs	L. Elements of Music II. Listening and Understanding (Composers, Orchestes; Opers, Eallet; Just) III. Songs	I. Elements of Music II. Listening and Understanding (Orchestre, Esylpoards, Composers) III. Songs	Elements of Music     Listening and     Undestanding     (Orchestra; Composers)     Songs
lathematics	Patterns and Classification     Goometry     Measurement     Numbers and Number Sense     Addition and Subtraction with Concrete Objects     Money	I. Patterns and Classification II. Numbers and Number Series III. Money IV. Computation V. Measurement VI. Geometry	Putterns and Classification     Numbers and Number Sense     Money     Computation     Mossurement     Geometry	Numbers and Number Sense     Factions     Menoy     McComputation     Measurement     Measurement     Commenty	Nambors and Number Serse     Marchons and Docimals     Money     Computation     Messurement     Contently
Science	I. Human Characteristics, Needs and Development II. Animal Characteristics, Needs and Development III. Plant Characteristics, Needs and Growth IV. Physical (storants) (Water, Alt, Light) V. Introduction to Magnetism VII. Seasons and Weather VIII. Taking Care of the Earth VIII. Tools	I. Plants and Plant Growth II. Animals and their Noods. III. Human Body (Five Sensed) IV. Indoduction to Magnetium V. Seasons and Weather VI. Taking Carn of the Earth VII. Science Biographies	Living filings and file!     Environments     Hurrar Body (Sody     Systems)     Matter     N. Properties of Matter:     Measurement     Introduction to     Electricity     VI. Advocry     VII. The Earth     VIII. Science Blographies	Cycles in Nature     Seasonal Cycles; Life     Cycles; Water Cycles     II. Insacts     III. Human Body (Cells;     Digestive and Exerctory     Systems)     M. Magnetism     V. Simple Machines     V. Science Biographies	L Introduction to Classification of Antensia B. Himan Body (Muscular, Skeletal, and Nervous Spiams; Vision and Hearing) III. Light and Optics N. Sound V. Ecology VI. Actronomy VII. Science Biographies

	Fourth Grade	Fifth Grade	Sixth Grade	Seventh Grade	Eighth Grade
Language Arts/English	L. Writing, Grammar, and Usage II. Flootry III. Riction M. Speeches Y. Sayings and Phrases	L. Writing Grammar, and Usage IL. Poetry III. Fetton and Drama IX. Speeches V. Sayings and Phrases	Whiting, Grammar, and Usage     Recity     Recity     Retition and Drama     Saylings and Phrases	Writing, Grammar, and Usage     Pootry     Retton, Nonflotion, and     Drama     Foreign Phrases, Commonly     Used in English	Writing, Grammar, and Usage     Feetry     Riction, Nonfliction, and Drama     Feetry Phrases Commonly Used in English
History and Geography	World: L. World Geography Cgattal Sense; Mountains) L. Europe in Medie Ages III. The Spread of Islam and the "Holy Wars" IV. Early and Medienal African Kingdons V. China: Operates and Congeners American L. The American Revolution II. Making a Constitutional Government III. Early Presidents and Folloss IV. Symbols and Figures V. Symbols and Figures	World L. World Geography (Spottal Sense; Laked II. Early American Civilizations III. European Exploration, Itade and the Clash of Cultures N. the Remassures and the Reformation V. England from the Golden Age to the Cisrious Revolution VI. Russis: Early Crowth and Expansion VI. Reveal Lapan American L. Westword Expansion II. The Orll War: Causes, Conflicts, Consoquences III. Native Americans: Cultures and Conflicts VV. U.S. Geography	World: L World Geography (Spatial Sanse; Deserb.) L Lasting ideas from Ancient Chelizations III. The Entlightenment N. The French Resolution V. Romanticism VI. Industrialism, Capitalism, and Socialism VIII. Latin American Independence Movements American L Immigration, and Urbanization II. Reform	I. America Socemes a World Power II. World War I: "The Great War," 1914–1918 III. Russaft Revolution IV. America from the Twenties to the New Ocal V. World War I VI. Geography of United States  VI. Geography of United States	I. the Docker of European Colontalism II. the Cold War III. the Chall Rights Movement. III. the Chall Rights Movement. III. the Vistram War and the Rise of Social Activism IV. the Middle East and Cill Politics IVI. the End of the Cold Warthe Eigenstein of Democrace and Continuing Challengs IVII. Civics: the Constitution of American Democracy IVII. Georgaphy of Canada and Mexico  III. See The Constitution of American Democracy IVII. Georgaphy of Canada and Mexico  III. III. III. III. III. III. III. II
Visual Arts	Art of the Middle Ages in Europe     Harek Art and Architecture     III. Art of Africa     IV. Art of China     V. Art of A New Mation:     The United States.	Art of the Ronalisance     American Art Mineteneth- Century United States     Art of Japan	L Art History: Periods and Schools (Classical; Cortin; Renalisance; Baroque; Roccot; Neodassical; Romanist; Realists)	Art History: Period and Schools (Impressionism; Past-Impressionism; Expressionism and Abstraction; Modern American Painting)	L Art History: Perfods and Schools (Painting Since World War II; Photography; 20th-Century Soulphure) 8. Architecture Since the Industrial Revolution
Music	L. Elements of Music II. Listening and Understanding (Orchestry Vocal Ranges; Composers) III. Songs	Elements of Music     Utilitating and Understanding     Composers; Connections)     American Musical Traditions     Spirturals     Songs	Elements of Music     Classical Music From     Barroque to Romantic (Boch,     Handol, Haydin, Mesont,     Beethoven, Schubert,     Chopin, Schumann)	I. Elements of Music II. Classical Music: Remanites and Nationalists (Brahms, Berlinz, Litart, Wagner, Derock, Grieg, Tchalfowsky) III. American Musical Traditions (Blues and Sazz)	Elements of Music     Non-Western Music     Classical Music: Nationalists and Modern     World Music (Opera; American Musical Theater)
Mathematics	L. Numbers and Number Sense II. Fractions and Decimals III. Mensy W. Computation V. Measurement V. Geometry	Numbers and Number Sonse     Ratio and Percent     Ratios and Doctmab     Computation     Measurement     Geometry     Measurement     Rosenetry     Robushity and Statistics     VIII. Pro-Algebra	L. Numbers and Number Sense  II. Ratio, Percent, and Proportion  III. Computation  IV. Measurement  V. Geometry  VI. Pro-basitiy and Statistics  VII. Pro-Algebra	L. Pre-Algebra (Properties of the Real Numbers: Polynemial Arithmetic; Equivalent Equations and Inequalities; integer Exponents: II. Geometry (Three-Olimensional Objects; Angle Pains; Triangles; Measurement) III. Probability and Startistics	L. Algebra (Properties of the Real Numbers; Relations, Punctions, and Graphs; Linear Equations and Succious; Arthmetic of Rational Expression; Quadratic Equations and Functions!  Geometry (Analytic Geometry (Analytic Geometry (Introduction to Trigonometry, Intangles and proofs)
Science	L. Human Body (Chruslatory and Respiratory Systems) S. Chorelatry: Basic Terms and Concepts III. Electricity W. Goology: the Earth and its Changes V. Meteorology VI. Science Biographies.	Classifying Living Things     Colls: Structures and     Processes     It Plant Structures and     Processes     W. Life Cycles and Reproduction     Harman Body (Endocrine and     Reproductive Systems)     Chamistry: Matter and     Change     Wil. Science Biographies	Plate Tectonics     Oceans     III. Astronomy Gravity, Stars, and Galaxies     X Energy, Host, and Energy Transier     the Human Body: Lymphatic and Innums Systems     VI. Science Biographies	L. Adomic Structure II. Chemical Bonds and Reactions III. Cell Debition and Genetics III. Cell Debition and Genetics IV. History of the Earth and Uffe Forms V. Evolution VI. Science Biographies	Physics     Electricity and Magnetism     Electromagnetic Radiation and Light     Sound Wakes     Chamistry of Food and Respiration     VL. Science Biographies

# Section III: Proposed Changes to the Charter Agreement

The Fort Wayne Urban League (FWUL) does not seek any changes from the current charter agreement.

Thurgood Marshall Leadership Academy

**Budget Narrative** 

During the last 4 years, Thurgood Marshall Leadership Academy (TMLA) has shown tremendous growth. A school that opened its doors with 90 students during 2012-2013 school year, has grown to 158 students for 2016-2017 school year, that's a 76% growth, with an average of 17 new students per school year. At that rate, Thurgood Marshall Leadership Academy will continue to grow and within the next 5 years, reach student capacity of 225 students.

#### ALIGNMENT

The 5-year business plan for TMLA, is to continue to grow its student capacity, through Core Knowledge Curriculum, Reading Street, Accelerated Reader/Math, SumDog, Mclass, Smeken's Reading and Moving with Math. These assessment programs, software and curriculum will be utilized throughout the next 5 years, to ensure TMLA continues the path of success.

- State and Local funds were derived from using a conservative per pupil rate provided by ICSB and historical state funding information
- Salaries over the next 5 years are based on a 1% raise for all staff, with a positive bottom line, this percentage of salary raises, can increase between 2%-5% for all staff. The budget includes, Principal, Administrative Assistants, Teaching Staff, Special Education Teachers, Teacher Assistants, Physical Education, Spanish Teacher, and Reading/Math Specialist
- 3. Health insurance will remain the same, due to the consistency of TMLA, we are expecting no drastic percentage increase in cost
- 4. Professional development cost is based on increase in staff, due to increase in the student population, to ensure all teaching staff is properly prepared for TMLA student growth
- Computer are included in the budget for the next 5 years to ensure proper coverage/ratio of student /computer usage during testing
- 6. Extracurricular activities for the Basketball Team, National recognized Maverick Step Team and the Cheerleading Team are based on student growth and the demand from student participation

#### **ASSUMPTIONS**

Funding for TMLA is based on Federal, State and Local funds.

- Federal funding, such as, Title I, Title II and SPED PART B are based on the needs of the student.
  The budget reflects slight increases over the next 5 years, based on the increase in student
  growth and % of free and reduced lunch participants. Federal funds will always be used to
  provide the appropriate Reading / Math Specialist, Dean of Student Services and programs
  needed to increase test scores for TMLA
- State funding, such as Basic Grant, Special Education, Textbook Reimbursement, Summer School, Charter and Innovation Network School Grants are based on conservative/historical amounts, with slight increases over the next 5 years, based on student growth. These funds are

used in all capacities to ensure TMLA provides the best curriculum, staff and environment for its students

3. Local funds, such as donations, are based on philanthropic funding

#### REVENUE ESTIMATES

Revenue estimates can vary greatly depending on the source. Research and historical understanding of the Indiana Department of Education funding system, has allowed our budget to be based on the following:

- 1. Per pupil base rate of \$5,088 foundation grant and \$3,539 for the complexity grant from 2018-2022, per the ICSB budget template with no projected increase.
- 2. Other revenue rates are based on historical financial estimates for TMLA, such as Food Service Program, Textbook Reimbursement, Summer School, Charter and Innovation Network School, Federal Title I/Title II grants, with slight increase over the next 5 years.

American Quality Schools (AQS) has prepared the budget based on knowledge and experience with Indiana Charter Schools, Indiana Department of Education and ICSB. The budgets revenue and expenditures have been reviewed to ensure proper usage of funds to best facilitate the learning experience of TMLA. TMLA currently has no debt liability and continues to show a positive bottom line, despite the original student count from 2012-2013 school year. AQS has and will continue to provide conservative budgets for TMLA to ensure that we are able to retain staff and provide the proper education.

## INDIANA CHARTER SCHOOL BOARD

5-Year Pro Forma Budget Submission Template

## General Instructions for Renewal School Applicants

- Complete the School Enrollment Projection tab in ORANGE
- Complete the Year 6 Budget and Cash Flow tab in PURPLE
- Complete ALL FIVE annual budget tabs in BLUE
- Complete ALL FIVE staffing tabs in GREEN
- Enter information into the WHITE cells
- Do not enter information into the GREY cells
- NOTE: Applicants proposing to operate a network of schools should add a worksheet or attach a separate file reflecting the consolidated network's 5-Year pro-forma budget, reflecting all components including the regional back office/central office of the Indiana network.
- We encourage applicants to contact the Indiana Department of Education Office of School Finance to learn more about Indiana's funding formula and all grant and operating funds available. Visit <a href="http://www.doe.in.gov/idoe/finance">http://www.doe.in.gov/idoe/finance</a> for more information.

School Name: THURGOOD MARSHALL LEADERSHIP ACADEMY

## SCHOOL ENROLLMENT PROJECTIONS

Planned Number of S	K	1	2	3	4	5	6	7	8	9	10	п	12	TOTAL	% F11	% SPED	% SNAP, TANF or Foster Care
Year 6: 2017-2018	40	36	28	20	20	11	8	6	6		10	- 11	12	175	70 ELL	70 SI ED	roster Care
Year 7: 2018-2019	40	40	28	28	16	8	8	6	6					173			
Year 8: 2019-2020	40	40	28	26	20	16	8	6	6	_				100			
Year 9: 2020-2021	40	40	28	28	20	16	16	6	6					190			
Year 10: 2021-2022	40	40	28	28	20	16	16	16	6					200	_		

ACADEMIC YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Year 6: 2017-2018	2	2	2	1	1	1	1	1	1					12
Year 7: 2018-2019	2	2	2	2	1	- 1	1	1	1					12
Year 8: 2019-2020	2	2	2	2	1	1	i	1	1		_			12
Year 9: 2020-2021	2	2	2	2	1	1	1	1	1					12
Year 10: 2021-2022	2	2	2	2	i	1	1	1	- 1					12

Note: FDK students are treated as 1 for purposes of ADM. 1/2 day kindergarten students are 0.5 ADM

2018-2022

Foundation Grant S 5,088 Complexity Grant S 3,539

						100	EMPLOYED LINE			NEC Z
		Year 5	Year 6		Year 7		Year 8	Year 9		Year 10
REVENUE	1633			PR		200				
State Revenue Basic Grant	-									
Special Education (part of basic grant)	S	1,152,764	THE COURSE OF THE PARTY OF THE	_	1,552,860			\$ 1,725,400		1,811,67
State Matching Funds for School Lunch Program	S	26,900		5	30,645	\$		\$ 34.050		35,75
School Lunch Program	S		\$ 300	\$	400	S		\$ 600		70
Technology Grants	\$	10000	\$ 1,500	8	1,700	-		\$ 2,100		2,30
Remediation Program			\$	\$		\$		\$ -	\$	
Gifted and Talented Program	-		\$	\$	The same of the sa	\$		\$ -	S	
Textbook Reimbursement	0		\$ -	\$	•	\$		\$ -	S	
Summer School	2	The same of the sa		S	10,000	8		\$ 14,000		16,00
Charter and Innovation Network School Grant Program	\$			8	6,900	\$		\$ 6,900	\$	6,90
Charter and Innovation Network School Advance Program	\$			S	90,000	\$		\$ 100,000	8	105,00
Other State Revenue (please describe)			\$	5	-	S		\$ -	S	
Other State Revenue (please describe)			5	S		S		\$ -	\$	
Federal Revenue			5	S		S		s -	\$	
Public Charter School Program (PCSP) Grant	5								1000	
Public Law 101-476 (IDEA)	5			\$	22.01					The state of the state of
Title I	S	28,237 S		\$	30,000	S		\$ 34,000		36,00
Title II	8		(0.000000	8	90,000	\$		\$ 94,000		96,00
Federal Lunch Program	-	4,665	The second secon	5	4,800	\$		\$ 5,200		5,40
Federal Breakfast Reimbursement	S	117,503		S	150,000	-		\$ 170,000	\$	180,000
Other Revenue Federal courses (element	0			\$	03 1110 18	\$		S -	S	
Other Revenue Federal sources (please describe)	S			S	*	S		S -	\$	
Other Revenue Federal sources (please describe) Other Revenues	S	- 1		S		S		\$ -	\$	
Committed Philanthropic Donations					The state of					
Before and After Care Fees	S	- 1		\$	THE RESERVE	S		s -	\$	
Interest Income			And in case of the latest termination in	S		\$		s -	\$	
		5		\$	-	\$		s .	\$	Findence Man
Student Fees (after school activities) Fundraising	S	1,500 \$		\$	1,500	5			S	1,500
Other (please describe)	\$	3,000		\$	3,000	\$			\$	3,000
Other (please describe)	\$	- 5		S	5	\$		\$	\$	
Total Revenue	2	1,512,043		\$		S		5	\$	
Total Revenue	D	1,312,043	1,909,919	\$	1,971,805	S	2,081,278	5 2,190,750	S	2,300,223
EXPENDITURES						200			1000	MC-SUMME
Personnel Expenses						and the				
Wages, Benefits and Payroll Taxes	S	720,892 \$	846,159	S	000 104		200 100			
Substitute Teachers	S	10,000 5	10.00010.000	\$	898,194 20,000	\$	907,176			925,410
Professional Development	S	10,833		S	15,000	S	25,000		Self-control of	35,000
Bonuses	S	4,665 \$		-	The second second		20,000			25,000
Other (please describe)	S	4,003		S	4,800	\$	5,000		\$	5,400
Other (please describe)	S	833 5		S		\$		-	S	
Other (please describe)	\$	- 5		_		S			S	-
Other (please describe)	S	- 3		S		S			\$	
Other (please describe)	5	- 5			-	\$			S	
Total Personnel Expenses				5	937,994	S		-	S	
Total Tersonnel Expenses	3	747,224 \$	880,839	\$	957,994	S	957,176	971,448	5	990,810
Instructional Supplies and Resources									1021	
Textbooks	S	5,000 \$	10,000	6	12.000		11000			
Library, periodicals, etc	\$	5,000 \$		5	12,000		14,000	101000	\$	18,000
rechnology	\$	26,780 \$		S	30,000	S	20,000		\$	
Assessment materials	S	20,700 3		S	30,000		30,000		\$	30,000
Computers	S	10,438 \$		S	10,000	S	10,000		\$	10.000
Software	S	7,796 \$		\$	12,000		12,000	The state of the s		10,000
Other classroom supplies	S	7,500 S		\$		\$			\$	12,000
field trips, other unclassified items	S	5,000 \$	The state of the s	S	5,000	5			5	13,000
Co-curricular & Athletics	S	27,000 \$		S	31,000		5,000 S		\$	5,000
ees-Uniforms	S	600 \$		\$	600				S	37,000
Advertising	5	3,600 \$			3,600				S	600
Other (please describe)	S	- S		-		S	3,600		\$	3,600
Other (please describe)	S	- S		5			- 3		\$	The second second
Other (please describe)	5	- 5				S	- 5		S	
Total Instructional Supplies and Resources	6	93,714 \$		5		\$	- 5		\$	
	- 2	73,114 3	107,200   5	S	114.200	\$	119,200 5	124,200	\$	129,200

Support Supplies and Resources							No.				
Administrative Computers	s -	S	2,000	S	2,000	S	2,000	5	2,000	5	2,000
Administrative Software	\$ -	S	2,000	S	2,000	\$	2,000	S	2,000	\$	2,000
Administration Dues, fees, misc expenses	\$ 3,000	\$	3,000	\$	3,000	\$	3,000	S	3,000	S	3,000
Office supplies	\$ 7,500		16,500		16,500		6,500		16,500	\$	16,500
Office Furniture	\$ 3,000		1,000		1,000	\$	1,000		1,000		1,000
Other (please describe)	s -	S		S		\$	-	S		\$	Children Co.
Other (please describe) Other (please describe)	\$ -	S		S		S	-	S		S	
Other (please describe)	\$	S		2	With the Life of the last	S		5		\$	
Total Support Supplies and Resources	\$ 13,500	S	22.500	w	22.500	S	2 500	\$	22.500	\$	22.500
Total Support Supplies and Resources	3 13,300	2	22,500	\$	22,500	\$ 2	2,500	\$	22,500	\$	22,500
Board Expenses			Section 1								
Charter Board Services, including Board Training, retreats	s -	\$		\$		s		S		s	
Charter Board Supplies & Equipment	\$	\$		\$		\$		\$		S	
Charter Board Dues, fees, etc Other (please describe)	S -	\$		S		S		15		\$	-
Other (please describe)		S		\$		S	-	S		S	
Other (please describe)	\$	\$		5		S		S		S	
Other (please describe)	\$ .	S		S		S		5		S	
Other (please describe)	\$ -	\$		S		S		S		S	
Total Board Expenses	\$ -	S		S		\$	-	S		S	
Professional Purchased or Contracted Services					THE PERSONS						
Legal Services	\$ -	S	10,000		10,000		0,000		10,000		10,000
Audit Services (compliant with SBOA requirements)	\$ 16,700		16,550		16,550		6,550		16,550		16,550
Payroll Services Accounting Services	\$ 2,397 \$ 500		3,357	S	3,539		3,570		3,602		3,634
Printing/Newsletter/Annual Report Services			500	\$	500	S	500	_	500	\$	500
Consultants	\$ 7,000	S	10,000	\$	10,000	S 2	0,000	S	20,000	S	20,000
Internet Services	\$ 4,356		5,000	\$	5,000		5,000		5,000		5,000
Telephone/Telecommunication Services	\$ 5,000		5,000		5,000	-	5,000		5,000	S	5,000
Total Insurance Costs (per ICSB requirements detailed in	0,000		5,000	-	5,000		2,000	-	3,000	-	5,000
charter school application)	\$ 15,000	5	20,000	\$	20,000	S 2	0.000	S	20,000	8	20,000
Travel	\$ 6,500		7,500	\$	7,500		7,500		7,500	\$	7,500
Postage	\$ 1,075	8	1,000	\$	1,000	\$	1,000	S	1,000		1,000
Special Education Services	\$ 5,000	S	5,000	\$	5,000	\$	5,000	\$	5,000	S	5,000
Student Information Services	\$ -	\$		S		\$		\$		S	
Food service	\$ 119,302		140,000	S	150,000		0,000		170,000	\$	180,000
Transportation	\$ 194,897		168,000	S	170,000		2,000		174,000		176,000
Nursing Services Other (please describe)	\$ 250		250	S	250	\$	250		250		250
Other (please describe)	s -	S		S		S	-	S		S	
Other (please describe)	\$ -	S		2	-	\$	OFFICE AND ADDRESS OF THE PARTY	S	-	\$	
Other (please describe)	\$ -	\$		S		\$	-	S		S	
Total Professional Purchased or Contracted Services	\$ 377,977		392,157	S	404,339		6,370		438,402	S	450,434
Facilities											
Rent, mortgage, or other facility cost	\$ 38,626		42,000	S	44,400		6,800	\$	49,200	S	51,600
Furniture & Equipment	S -	\$		\$		S	-	5	AT INCHES	\$	
Gas/electric	\$ 10,500		11,500	\$			3,500		14,500		15,500
Water/Sewer	\$ 5,500		6,000	8	6,000		6,000		6,000		6,000
Grounds Keeping Maintenance Services	\$ 3,000 \$ 24,000		3,000	S			3,000		3,000		3,000
Custodial Custodial	\$ 24,000 \$ 51,600		26,000 54,000	\$			0,000		32,000		34,000
Waste disposal	\$ 5,500		6,000	\$	56,400 6,000		6,000		61,200	\$	63,600
Debt Service for Facilities (Interest Only)	\$ -	\$	0,000	\$	0,000	\$	0,000	\$	0,000	\$	0,000
Other (please describe)	S -	5		\$		S		S		S	
Other (please describe)	s -	S		S		\$		\$		5	
Other (please describe)	\$	S	to contain	S		\$		\$		\$	Nava di Sala II
Other (please describe)	s -	S		S		\$	*	S		\$	
Total Facilities	\$ 138,726	\$	148,500	\$	156,300	\$ 16	4,100	\$	171,900		179,700
Out	MARKET STATE	1000		1			-		Construction of the last	E CO	ALESSE DE LA CONTRACTION DEL CONTRACTION DE LA C
Other		-	the same being to	-						Children	NAME OF TAXABLE PARTY.
Contingency Indiana Charter School Board Administrative Fee	\$ 11,796		46,186		47,505		0,144		52,784		55,423
CMO/EMO Fee	\$ 7,200 \$ 94,373		15,097		15,529		5,391		17,254		18,117
Charter and Innovation Network School Advance Program	\$ 94,373	3	153,952	2	158,351	3 16	7,148	S	175,945	2	184,742
Interest Costs	s -	s	7-1-1	s		•		10		•	
Escrow account for closure	\$ -	S	40,000		50,000	\$ 6	0,000	0	70,000	3	80,000
Other (please describe)	\$ -	S	40,000	S		S	-	\$		\$	80,000
Other (please describe)	\$ -	S		S		\$	-	\$		\$	
Total Other			255,235	\$	271,384		3,683		315,983		338,282
		1						1		100	SIND DECEM
Total Expenditures	\$ 1,484,509	S	1,806,451	S	1,906,717	\$ 1,98	3,029	\$	2,044,432	\$	2,110,926
Carryover/Deficit	\$ 27,534	S	103,468	S	65,088	\$ 9	3,248	\$	146,318	S	189,297
	ALCOHOL:	2010				THE REAL PROPERTY.					
Cumulative Carryover/(Deficit)	\$ 27,534	S	131,002	S	196,090	\$ 29	1,338	5	440,656	\$	629,953

		Expected	Renewal Schoo	Annual Oner	stine Budget on	d Cook Flow Bo	listlam 30	EAR 6 - Charter							
			San		-	THE PROPERTY	Ettivin - Y	EAR 6 - Charter	Renewal Period						
		100			CONTRACTOR OF THE PARTY OF THE	DES DES		To the second	110000		TO COUNTY	BS912-3		3711	FIRST HAL
REVENUE	Jun 17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	TOTAL 2017	Jan-18	Feb-18	Mar-18	Apr-18	May 18	Jun-18	2018
Federal Revenue			TO DE LA COLONIA						The second second	The same	- Distriction		100	Amir.19	2010
Public Charter School Program (PCSP) Grant (NOTE: this is a	-		District Con-				STATE VALUE		CONTRACTOR INCOME.			I STATE OF THE PARTY OF THE PAR			200
competitive great. Funding is not guaranteed.)															-
Title I	13,291.48	-	-			- 4	-								
Title II	15,291.48	1 200 00					12,142.86	25;434.34	12,142,86	12,142.86	12,142.86	12.142.86	12.142.86	12.142.86	72,857.1
Federal Lunch Program		4,700.00	44.44					4,700,00					1	78/1.48/00	- Cardon 1-1
SPED B	4.706.17		11,666.67	11,666.67	11,666,67	11,666.67	11,666.67	70,000.00	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11.666.67	70,000.0
Other Revenues	4,700.17	-		-	-	-	4,285.71	8.991.88	4,285.71	4,285.71	4.285.71	4,285.71	4.285.71	4.285.71	
Committed Philanthropic Donations		375.00	375.00	-			- AND COLUMN	THE RESERVE OF THE PARTY OF THE	L. Marketsky	-	1000000	The same of the same of	Contract of the last		
Basic Grant	96.863.66	125,810.42		375.00	375.00	375,00	375.00	2,250.00	375,00	375,00	375.00	375.00	375.00	375.00	2.250.0
Special Education (part of basic grant)	2.241.66	2.482.81	125,810,42	125,810,42	125,810.42	125,810,42	125,810.42	850,926.16	125,810.42	125,810.42	125,810.42	125,810.42	125,810.42	125,810,42	754.862.5
State Matching Funds for School Lunch Program	2,241.66	7,487,81	2,482.81	2,482.81	2,482.81	2,482.81	2,482.81	17,138,54	2,482.81	2.482.81	2,482.81	2.482.81	2.482.81	2,482.81	14,896.80
Charter and Innovation Network School Grant Program					300.00			300,00		100000000				2,702.01	[4,879,81
Technology Grants				43,750.00				43,750.00	43,750.00						43,750.00
Remediation Program								THE RESERVE AND PARTY AND PARTY.							45,750.00
Textbook Remburganent					14										
Summer School	-	-	-					-	-	10.000.00	-			-	10,000,00
Total Revenue		-	-	-	6,900.00			6,900:00			4				10,000,00
1 of al Revenue	116,302.97	145,034.90	140,334.90	184,084.90	147,534.90	140,334.90	156,763.47	1,030,390.91	200,513.47	166,763.47	156,763,47	156,763,47	156,763,47	156,763,47	994,330,80
EXPENDITURES												1000,000	1.00, 10.0	109/193.41	274,330,80
Personnel Expenses		The second second			CONTRACTOR OF THE PARTY OF THE			Control of the last	Contract Contract		or the same of the		25 La 12 La		
Wages, Benefits and Payroll Taxes (TOTAL must match "Staffing Year"					State of the last				Section 1988				No.		
0")	60.074.37	70 513 28	-												CONTRACTOR OF THE PARTY.
Professional Development	833.33	833.33	70,513.28	70,513.28	70,513.28	70,513.28	70,513.28	483,154.03	70,513.28	70,513.28	70,513.28	70.513.28	70.513.28	70:513.28	423,079.66
Bonuses	823.23		833.33	833,33	833.33	833.33	833.33	5.833.33	833.33	833.33	833.33	833.33	833.33	833.33	5,000.00
Substitute Teachers	833.33	4,700.00	-					4,700.00				-		-	3,000,00
Other (please describe)				-				833.33		100		21			
Other (plems describe)	-	-	-	-						1.2	-		-		
Other (please describe)	-	-		-	-	2.7	-	ALC: UNKNOWN			-		-	-	
Total Personnel Expenses	61.741.04	76.046.61	7207200	-	-			Security Columns							-
LOUIS PERSONNEL EXPENSES	91.741.04	70,040.61	71,346.61	71,346.61	71,146,61	71,346,61	71,346.61	494,520.70	71,346.61	71,346.61	71.346.61	71.346.61	71.346.61	71,346.61	428.079.66
Instructional Supplies and Resources			-		No. of Concession, Name of Street, or other Designation, Name of Street, or other Designation, Name of Street, Original Property and Name of Stree	The second	1	-							
Textbooks	416.67	833.33	833.33	2000000	-		10				Carlo Sales		Salar Bridge	The same of the sa	No. of Concession, Name of Street, or other Publisher, or other Publisher, Name of Street, or other Pu
.ilwary, periodicals, etc	4/9,07	.033,33	833.33	833,33	833.33	833,33	833.33	5,416,67	833.33	833.33	#33.33	833.33	833.33	833.33	5,000,00
Cohnology	2.231.67	2.500.00	2.500.00	2.500.00		7	-			-			-		
Assessment materials	4431.01	2,200.00	8400000	March Hilliam	2,500.00	2,500.00	2,500.00	17.231.67	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	15,000,00
Computers	869.79	833.33	833.31	¥11.11	-	-				+					Section Section
Software	649.67	833.33	R33.33	811.11	833.33	833,33	833,33	5,869.79	833.33	\$33.33	833.33	833.33	833.33	833.33	5,000.00
Other classroom supplies	625.00	750.00	750.00	750.00	833.33	833.33	833,33	5,649.67	833,33	833.33	833.33	833,33	833.33	833.33	5,000.00
Field trips, other unclassified items	416.67	416.67	416.67		750.00	750,00	750,00	5,125.00	750.00	750.00	750.00	750.00	750.00	750.00	4.500.00
o-curricular & Athletics	2,250.00	2,416.67	2.416.67	416.67	416.67	416.67	416.67	2,916.67	416.67	416.67	416.67	416.67	416.67	416.67	2,500.00
cos-Uniforms	50.00	50.00	50.00	2,416.67	2,416.67	2,416.67	2,416.67	16,750.00	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416,67	14,500.00
Advertising	300.00	300.00	300.00		\$0.00	50,00	50.00	350,00	50.00	50.00	50.00	50.00	50.00	50.00	300.00
Other (please describe)	300,00			,\00.00	300.00	300.00	300,00	2,100.00	300.00	300,00	300,00	300.00	300.00	300.00	1.800.00
Other (please describe)	-	-		-	-		-		4	-				-	
Ther (please describe)		-		-	-	-	-	-		+			7		
Total Instructional Supplies and Resources	7,809.46	201111	8 033 33	-		-	-		- Chart	and the second		110000		-	
and a construction of the control of	1,409.46	8,393 2.33	8,933,33	8,933,33	8,933,33	8.933.33	8,933.33	61.409.46	K-937.33	8 933 33	8.937.71	8.933.33	8 933 33	8,933,33	53,600.00

Support Supplies and Resources	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	TOTAL 2017	Jun-18	Feb-18	Mar-18	Anr-18	May-18	Jun-18	FIRST HALL
Administrative Computers			LEGISLA		The same of						7.00-10	Apr. 10	4104-12	Jun-18	2018
Administrative Software	-	166,67	166.67	166.67	166.67	166,67	166.67	1,000.00	166.67	166.67	166.67	166.67	166.67	166.67	1.000.0
Administration Dues, fees, misc expenses	-					+		CONTRACTOR AND ADDRESS OF		1000	100,01	30000	100.07	198,67	1,000.0
Office supplies	250,00	250.00	250.00	250,00	250.00	250.00	250.00	1,750.00	250.00	250.00	250:00	250.00	250.00	250.00	1,500.00
Office Furniture	625.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	8,875.00	1,375.00	1.375.00	1.375.00	1.375.00	1.375.00	1.375.00	
Other (please describe)	250,00	83.33	83.33	83.33	83.33	83,33	83.33	750.00	81.11	83.33	81.13	83.33	83.33	83.33	
Other (please describe)	-		-	1.0	100						40.00	80.00	02.22		500.00
	44		-	-									-		
Other (please describe)	-												-	-	-
Other (please describe)			-					-		-	-	-	-		-
Total Support Supplies and Resources	1,125.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.60	1,875.00	12,375.00	1,875.00	1.875.00	1.875.00	1.875.00	1.875.00	1.875.00	11,250,00
Board Expenses								400000000000000000000000000000000000000	-						
Charter Board Services, including Board Training, jetronis				-	-	THE R. P. LEWIS CO., LANSING				STATE OF THE PARTY.	Marie Control of the	The state of the s			
Charter Board Supplies & Equipment				-	-	7	+	-							
Charter Board Dues, fees, etc			_		-		-		-						
Other (please describe)			-	-	-	-						-	2.1		100000000000000000000000000000000000000
Other (please describe)			-	-	-	+ .		4.0		-	G.			-	
Other (please describe)				-		+	-			- 4			- 1		100 mm - 1400
Other (please describe)	-	-	- 2	-		-		-				****			
Other (please describe)		-	-	-	-		-		-	-	1.4	10	-		7227 5
Total Board Expenses				No.		-		Marie Control	-		-				
					-		-			2000					
Professional Purchased or Contracted Services					THE R. P. LEWIS CO., LANSING, MICH.			Real Countries		-					
Audit Services (compliant with SBOA requirements)	-	833.33	833,33	833,33	833,33	833,33	833.33	5,000.00	833.33	833.33	833,33	833.33	833.33	833.11	5,000,00
Payroll Services	1,391,67	1,379.17	1,379.17	1,379,17	1,379.17	1,379.17	1,379.17	9,666,67	1,379,17	1,379.17	1,379.17	1,379.17	1.379.17	1,379.17	8,275.00
Aggonnting Services	199,74	279.71	279,71	279.71	279.71	279.71	279.71	1.878.02	279.71	279.71	279.71	279.71	279.71	279.71	1,678.28
Printing Newsletter Annual Report Services	43.67	41.67	41.67	41.67	41.67	41.67	41.67	291.67	41.67	41.67	41.67	41.67	41.67	41.67	250 00
Consultants	-	-							-	-	-	41.00	41.07	41,07	230.00
Internet Services	583.33	833.33	833.33	831.13	813.33	833.33	833.33	5,583.33	833,33	833.33	833.33	833.33	811.11	833.33	5,000.00
Telephone Telecommunication Services	363.00	416.67	416.67	416.67	416.67	416.67	416.67	2,863,00	416.67	416.67	416.67	416.67	416.67	416.67	2,500.00
Total Insurance Costs (per ICSB requirements detailed in charter school	416,67	416.67	416.67	416.67	416.67	416.67	416.67	2,916.67	416.67	416.67	416.67	416.67	416.67	416.67	2,500,00
application)	CHICAGO CO	1,012,022	10000000	2007-10	VT W78304	77 656	- 400	THE RESERVE OF THE PERSON NAMED IN		110.01	420,01	410.07	410.07	+10.07	2300.00
Travel	1,250.00	1,666.67	1,666,67	1,666.67	1,666.67	1,666.67	1,666.67	11.250.00	1,666.67	1.666.67	1.666.67	1.666.67	1 666 67	1.666.67	10,000,00
Postage	541.67	625.00	625,00	625.00	625,00	625.00	625.00	4.391.67	625.00	625.00	625.00	625.00	625.00	625.00	3,759.00
	89.58	83.33	83.33	83.33	83.33	83.33	83.33	389.58	83.33	83.33	83.33	83.33	83.33	83.33	500.00
Special Education Services Student Information Services	416.67	416.67	416.67	416.67	416,67	416.67	416.67	2,916.67	416.67	416.67	416.67	416.67	416.67	416.67	2,500.00
	-				-		-		-	1,000	410.07	410.07	410.07	410.07	2,380.00
Food service	9,941.83	11,666.67	11,666.67	11,666.67	11,666.67	11,666:67	11.666.67	79,941.83	11.666.67	11.666.67	11,666.67	11.666.67	11.666.67	11.666.67	70.000.00
Transportation	16,241.42	14,000.00	14,900.00	14,000.00	14,000.00	14,000.00	14,000.00	100,241,42	14,000.00	14,000.00	14.000.00	14,000.00	14,000,00	14.000.00	70,000.00 84,000.00
Nursing Services	20.83	20.83	20.83	20.83	20.83	20.83	20.83	145.83	20.83	20.83	20.83	20.83	20.83	20.83	125:00
Other (please describe)					-		-		40.00	20.83	20.03	20.63	20.83	20.83	125,00
Other (please describe)		-	-			-		THE SERVICE	-		-			-	-
Other (please describe)			- 2				-	C-100 772 50	-						-
Other (please describe)		9		+	-							-		-	-
Total Professional Purchased or Contracted Services	31,498.07	32,679.71	32,679,71	32,679.71	32,679.71	32,679.71	32,679.71	227,576.35	32,679.71	32,679.71	32,679.71	32,679.71	32.679.71	32,679,71	196.078.28

	Jun	17	Jul-17	Aug-17	Sep-17	Oct-17	Nov.17	Dec-17	TOTAL 2017	Jan-18					B S	TOTAL FIRST HALI
Facilities	diam'r.	All and the second	The second	The same of	- C	Oct-17	Net-17	INC-17	101AL 2017	Jan-18	Feb-18	Mar-18	Apr-18	Mag-18	Jan-18	2018
Rent, mortgage, or other facility cost	3.2	18.83	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	24,218.83	3,500.00	3,500.00	3,500.00				
Furniture & Equipment		47				-	2,500,00	3,3110.00	64,610.00	3,500.00	3,300.00	3,300,00	3,500:00	3,500,00	3,500.00	21,600.00
Gas electric	8.	75.00	958.33	958.33	048 11	958.33	958.33	958.33	6,625,00	958.33	958 33		-	-	-	-
Water Sewer	4	58.33	500.00	500.00			500.00	500.00	3,458.33	500.00				05833	958.33	5,750.00
Grounds Keeping	21	50.00	250.00	250.00	250.00	250.00	250.00	250.00	1.750.00	250.00		500.00			500.00	3,000.00
Maintenance Services	2.00	00.00	2.166.67	2.166.67	2,166.67		2.166.67	2.166.67	15,000.00	2,166,67		250,00			250.00	
Custodial	4.30	00.00	4,500.00	4,500.00		4 500.00	4 500 00	4,500.00	31,300,00	4,500,00				2,166,67	2,166.67	13,000.00
Waste disposal	4	58.33	500.00	500.00			500.00	500.00				4,500.00		4,500.00	4,500.00	27,000.00
Debt Service for Facilities (Interest Only)		-	- 7		300.00	300.00	300,00		3,458,33	500,00	500.00	500,00	500.00	500,00	500.00	3,060.00
Other (please describe)						-	-	-		-	-	-			-	100/00/00
Other (please describe)					-	-							-		-	The state of the s
Other (please describe)				-	-	-	-	-		-	-	12	1.0			( Carlotte
Other (please describe)	-			-	-				-	-	(-)			-		
Total Facilities	11,50	10.50	12,375.60	12,375.00	12,175.00	12,375.00	12,375,00	12,375.00	85,810,50	12,375.50	12,375.00	12,375,00	12,375,00	12,375.00	12,375.00	74.250.00
Other	1					200	The same of	- Control of the Cont			The State of the S			32 WALL	AND DESCRIPTION OF	District Co.
Continuency		12.00	-			The second second	EUSTE		100000000000000000000000000000000000000	THE REST	DESCRIPTION OF			THE REAL PROPERTY.		
Indiana Charter School Board Administrative Fee (0% in Year 0)	98	83:00	3,848.80	3,848.80	3,848.80	3,848.80	3,848.80	3,848.80	24,075.78	3,848.80	3,848.80	3,848.80	3,848.80	3,848,80	3,848,80	23,692.78
CMO-EMO For	-		1,258,10	1,258.10	1,258.10	1,258,10	1,258,10	1,258.10	7,548.63	1,258.10	1,258.10	1.258.10	1,258.10	1,258.10	1,258.10	7,548.63
Other (please describe)	-	-	12,829,32	12,829.32	12,829.32	12.829.32	12,829.32	12,829.32	76,975.94	12,829,32	12,829.32	12,829.32	12,829.32	12,829.32	12,829.32	76,975.94
Escrow account for dissillusionment / closure	-	-	-	-	-			741			- 20	-	-	-		
Other (please describe)	-		3,333.33	3,333,33	3,333.33	3,333,33	3,333,33	3,333.33	20,000.00	3,333,33	3,333.33	3,333.33	3,333.33	3,333,33	3,333,33	20,000,00
Other (please describe)	-	-		. 6 -						-	-		-			
Total Other	98	13.00	21,269.56	21,269,56	21,269,56	21,269,56	21,269,56	21,269.56		21.200.00		-				-
Total Expenditures		.717 5					Name of Street		128,600.34	21,269,56	21,269.56	21,269.56	21,269.56	21,269.56	21,269,56	127,617.34
		Charles III	5 153,179	\$ 148,479	\$ 148,479	\$ 148,479	\$ 148,479	\$ 148,479	\$ 1,010,792	\$ 148,479	5 148,479	5 148,479	5 148,479	\$ 148,479	\$ 148,479	\$ 890,875
Net Income (Pre-Cash Flow Adjustments)	5 1	,586 3	5 (8,144)	\$ (8,144)	\$ 35,606	\$ (944)	\$ (8,144)	\$ 8,284	5 20,009	\$ 52,034	\$ 18,284	5 8,284	\$ 8,284	\$ 8,284	\$ 8,284	\$ 103,456
CASH FLOW ADJUSTMENTS							-			STATE OF THE PARTY.					Also Services	THE PERSON NAMED IN
OPERATING ACTIVITIES										-	_					-
Example - Add Back Detrocustion				-						-	_					
Other								-		1	-	- 4	-		-	
Total Operating Activities			THE PERSON NAMED IN	Corporal Division	CONTRACTOR OF THE PARTY OF	-	STREET, STREET	The second		-			-	-	-	
INVESTMENT ACTIVITIES								-	-	-	-				-	
Expenditures			-				-			-						
Other		-								1	-		-	-		
Total Investment Activities FINANCING ACTIVITIES			4	4 -	Contract Con							-	-			
Example - Add Expected Proceeds from a Loan or Line of Credit	7						-									
Other		-	-		-	-	-		- 1						-	-
Total Financing Activities	C-100						DESCRIPTION OF THE PERSON OF T									
Total Cash Flow Adjustments		-	-				-					NAME OF TAXABLE PARTY.				
NET INCOME	S 1,58	5.90 5	(8,144,32)	\$ (8,144,32)	\$ 35,605,68	\$ (944.32)	5 (8.144.32)	5 8 284 25	\$ 20,008.56	\$ 52.031.25	\$-19.781.76	\$ \$784.75	5 8 784 74	5 9 394 24	6 9 29 1 27	F 103 165 1
Beginning Cash Balance						244.547	- Carlos I		10,104.30	2 22,034 23	2 10,284.23				5 8,284.25	5 103,455.52
ENDING CASH BALANCE						-	-	-		-	-	-	-	-	-	- X-
	5 1.58		(8,144.32)									8 8,284,25				

# Expected Charter School Staffing Needs -- Year 6

Please fill in the expected positions along with salary and benefit estimates. Insert rows as needed. Be certain to include all Administrative Staff positions, in addition to Teachers and positions such as Paraprofessional, Teaching Assistant, Counselor, Therapist, Nurse, etc. as may be appropriate for your school model.

# Benefits Assumptions - Please describe how you calculated your benefits and what is included below

Benefits are based on 8% for payroll taxes, 9% (AVG) PERF/TRF, 21% health, workers' compensation and unemployment insurance for a total of 38% of the total salary

Position Description	Number of Staff Per Position	Average Salary for the Position	Total Salary	Benefits and Payroll Taxes	TOTAL Salary and Benefits
PRINCIPAL	1	90,956	90,956	34,244.93	
ADMINISTRATIVE ASSISTANT	1	25,000	25,000	9,412.50	125,201
KDG TEACHER	1	33,948	33,948	12,781.42	34,413
KDG TEACHER	1	29,000	29,000	10,918.50	46,729
1ST GRADE	1	31,500	31,500	11,859.75	39,919
1ST GRADE	1	30,000	30,000		43,360
2ND GRADE	1	30,000	30,000	11,295.00 11,295.00	41,295
2ND GRADE	1	30,000	30,000	11,295.00	41,295
3RD GRADE	1	31,000	31,000	11,671.50	41,295
4TH GRADE	1	32,000	32,000	12,048.00	42,672
5TH GRADE	1	34,608	34,608	13,029.91	44,048
MS GENERAL ED 6TH-8TH	1	30,500	30,500	11,483.25	47,638
SPANISH TEACHER-HOURLY	1	14,400	14,400	5,421.60	41,983
TEACHER ASSISTANT	1	20,000	20,000		19,822
TEACHER ASSISTANT	1	20,000		7,530.00	27,530
MATH SPECIALIST-PART-TIME	1		20,000	7,530.00	27,530
READING SPECIALIST-PART-TIME	1	20,000	20,000	7,530.00	27,530
PHYSICAL EDUCATION	1	20,000	20,000	7,530.00	27,530
STUDENT SERVICES	1	30,766	30,766	11,583.40	42,349
SPECIAL ED TEACHER	1	27,040	27,040	10,180.56	37,221
BI LEIAL ED TEACHER	1	34,000	34,000	12,801.00	46,801
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ГОТАL			614,718	231,441	846,159

REVENUE	11 100	Amount	get YEAR 6 Fiscal Year July 1-June 30
State Revenue	-	xmount	Notes
		MEN PER	Foundation amount for all charter schools in FY2017 is \$5088
			regardless of corporation of legal settlement. Students in Ful
			Day Vindamenta and the legal settlement. Students in Ful
Basic Grant	4		Day Kindergarten are treated as 1 student, 1/2 day
Special Education (part of basic grant)	_	########	The state of the s
State Matching Funds for Sale 11	\$	29,794	The second secon
State Matching Funds for School Lunch Program	\$	300	
School Lunch Program	\$	1,500	
Technology Grants			
Remediation Program			
Gifted and Talented Program			
Textbook Reimbursement	\$	10,000	
Summer School	\$	6,900	
	+		Under the FY16/17 appropriation, all charters in their first tw
			years are automatically awarded \$500 / student for capital an
	1		transportation costs. Please review IC 20-24-13 for criteria for
Charter and Innovation Network School Grant Program	S	87,500	schools in subsequent seaso review IC 20-24-15 for criteria f
and the rection of the riogram	12	87,500	schools in subsequent years.
Charter and Innovation Network School Advance Program			Note: Discount of the second second
Other State Revenue (please describe)	+		Note: Please review IC 20-49-9 for information.
	-		
Other State Revenue (please describe)			
Federal Revenue			
			NOTE: This is a competitive grant for planning &
			implementation. Funding is not guaranteed. The funding for
			the PCSP grant is distributed through a reimbursement
Public Charter School Program (PCSP) Grant			process. Contact Jeff Barber at the IDOE with questions.
Public Law 101-476 (IDEA)	S	30,000	SPED B Grant
Title I	\$	85,000	or ED D oran
Title II	\$	4,700	
Federal Lunch Program	-	140,000	
Federal Breakfast Reimbursement	1	140,000	
Other Revenue Federal sources (please describe)	-		
Other Revenue Federal sources (please describe)	-		
Other Revenues	_		
	200	HOPE OF	
Committed Philanthropic Donations			
Before and After Care Fees			
nterest Income			
Student Fees (after school activities)	\$	1,500	
undraising	\$	3.000	
Other (please describe)			
Other (please describe)			
Total Revenue	##	#######	
EXPENDITURES	215	and the same of th	
Personnel Expenses			
Vages, Benefits and Payroll Taxes	S	246 150	Her at ffine wealth at
ubstitute Teachers			Use staffing workbook
rofessional Development	\$	20,000	
<del></del>	\$	10,000	
Sonuses	\$	4,700	
other (please describe)			
ther (preuse describe)			

Instructional Supplies and Resources	10		
Textbooks	\$	10,000	Possible textbook reimbursement grant
Library, periodicals, etc			The state of the s
Technology	\$	30,000	Classroom/Other Tech (BlueMarble/DMETek/TRCEducation)
Assessment materials			(Braning of British of Tree Balletion)
Computers	\$	10,000	Chromebooks
Software	S	10,000	Programs and assessments
Other classroom supplies	S	9,000	Class/ParentalInvolvement
Field trips, other unclassified items	\$	5,000	Class/Falentaliiivorveinent
Co-curricular & Athletics	\$	29,000	A A and a decided to the Allient Annual Annu
Fees-Uniforms	_		
Advertising	\$	600	Dues and Fees/Uniforms
Other (please describe)	\$	3,600	
Other (please describe)  Other (please describe)	_		
Other (please describe)			
Total Instructional Supplies and Resources	\$	107,200	
Cunnart Cunnline and Decourses		TEN FRE	the state of the s
Support Supplies and Resources			
Administrative Computers	\$	2,000	
Administrative Software			
Administration Dues, fees, misc expenses	\$	3,000	
Office supplies	\$	16,500	Supplies/Printing
Office Furniture	\$	1,000	
Other (please describe)			
Total Support Supplies and Resources	\$	22,500	
Board Expenses			
11.2-0			
Charter Board Services, including Board Training, retreats			
Charter Board Supplies & Equipment			
Charter Board Dues, fees, etc			
Other (please describe)			
Total Board Expenses	S		
Professional Purchased or Contracted Services	1	Breed a	
16 :	\$	10,000	
	\$		DWD, 403B, SBOA Fee
	\$		ADP Payroll fee, \$39.50 fingerprint reimb new employees
	S		Check and AP Vouchers
Printing/Newsletter/Annual Report Services	9	500	Check and All Touchers
1	\$	10.000	PD Consultant
	\$		ERATE Discount included
	\$		ERATE Discount included
Total Insurance Costs (per ICSB requirements detailed in	Ψ	3,000	DISCOUNT INCIDING
	S	20,000	
	_	20,000	
	\$	7,500	
	\$	1,000	
	\$	5,000	Speech Pathology
tudent Information Services			
			Food Service Prof contracted services
		168,000	
Nursing Services	\$	250	
		T	
Other (please describe)			
Other (please describe) Other (please describe)			
Other (please describe) Other (please describe) Other (please describe)			
Other (please describe) Other (please describe)			

Facilities			
Rent, mortgage, or other facility cost	S	42,000	Zion Lutheran Church
Furniture & Equipment			and the state of t
Gas/electric	\$	11.500	
Water/ Sewer	S		
Grounds Keeping	\$		
Maintenance Services	\$	- 3	
Custodial	S		
Waste disposal	\$	0 11000	
Debt Service for Facilities (Interest Only)	Ť	0,000	
Other (please describe)	$\vdash$		
Other (please describe)	$\vdash$		
Other (please describe)	$\vdash$		
Other (please describe)	$\vdash$		
Total Facilities	S	148,500	
Other			<b>经验证据的证据的证据的证据的证据的证据</b>
Contingency	•		
Indiana Charter School Board Administrative Fee	\$	46,186	
indiana Charter School Board Administrative Fee	\$	15,097	Assume 1% of Basic Grant (Row 6).
СМО/ЕМО Fee	s	153,952	Be certain to reflect the full amount of any fee, including the management fee and any pass-through fees. If pass-through fees are reflected elsewhere in the budget, please clearly indicate this in the Budget Narrative.
Charter and Innovation Network School Advance Program Interest Costs			
Escrow account for dissillusionment / closure Other (please describe)	\$	40,000	Schools are required to maintain an account in reserve to cover expenses for school closing. \$10,000 should be placed in reserve starting in year 2 with a balance of \$30,000 by year 4.
Other (please describe)			
Total Other	\$	255,235	
Total Expenditures	#1	#######	
Total Expenditures	Tre	mannaniii	

Carryover/Deficit \$ 103,468

Cumulative Carryover/(Deficit)

## Expected Charter School Staffing Needs -- Year 7

Please fill in the expected positions along with salary and benefit estimates. Insert rows as needed. Be certain to include all Administrative Staff positions, in addition to Teachers and positions such as Paraprofessional, Teaching Assistant, Counselor, Therapist, Nurse, etc. as may be appropriate for your school model.

# Benefits Assumptions - Please describe how you calculated your benefits and what is included below

Benefits are based on 8% for payroll taxes, 9% (AVG) PERF/TRF, 21% health, workers' compensation and unemployment insurance for a total of 38% of the total salary

Position Description	Number of Staff	Average Salary for		Benefits and Payroll Taxes	TOTAL Salary and Benefits
PRINCIPAL	Per Position	the Position	Total Salary		
	1	91,866	91,866	34,908.91	126,774
ADMINISTRATIVE ASSISTANT	1	25,250	25,250	9,595.00	34,845
KDG TEACHER	1	34,287	34,287	13,029.24	47,317
KDG TEACHER	1	29,290	29,290	11,130.20	40,420
1ST GRADE	1	31,815	31,815	12,089.70	43,905
1ST GRADE	1	30,300	30,300	11,514.00	41,814
2ND GRADE	1	30,300	30,300	11,514.00	41,814
2ND GRADE	1	30,300	30,300	11,514.00	41,814
3RD GRADE	1	31,310	31,310	11,897.80	43,208
3RD GRADE	1	30,000	30,000	11,400.00	41,400
4TH GRADE	1	32,320	32,320	12,281.60	44,602
5TH GRADE	1	34,954	34,954	13,282.55	48,237
MS GENERAL ED 6TH-8TH	1	30,805	30,805	11,705.90	42,511
SPANISH TEACHER-HOURLY	1	14,544	14,544	5,526.72	20,071
TEACHER ASSISTANT	1	20,200	20,200	7,676.00	27,876
TEACHER ASSISTANT	1	20,200	20,200	7,676.00	27,876
MATH SPECIALIST-PART-TIME	1	20,200	20,200	7,676.00	27,876
READING SPECIALIST-PART-TIME	1	20,200	20,200	7,676.00	27,876
PHYSICAL EDUCATION	1	31,074	31,074	11,807.99	42,882
STUDENT SERVICES	1	27,310	27,310	10,377.95	37,688
SPECIAL ED TEACHER I	1	34,340	34,340	13,049.20	47,389
				15,047.20	47,369
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			-		-
			-		-
			-		-
			-		-
TOTAL			-		-
VIAL			650,865	247,329	898,194

REVENUE	rating E	budget YEA	R 7 Fiscal Year July 1-June 30
State Revenue		Amount	Notes
State Revenue	No.		
	1		Foundation amount for all charter schools in
	1		FY2017 is \$5088, regardless of corporation of
			legal settlement. Students in Full Day
			Kindergarten are treated as 1 student, 1/2 day
Basic Grant			kindergarten is treated as 0.5 for purposes of
	\$	1,552,860	
Special Education (part of basic grant)	\$	30,645	
State Matching Funds for School Lunch Program	\$	400	
School Lunch Program	\$	1,700	
Technology Grants			
Remediation Program			
Gifted and Talented Program			
Textbook Reimbursement	\$	10,000	
Summer School	\$	6,900	
			Under the FY16/17 appropriation, all charters
			their first two years are automatically awarded
			\$500 / student for capital and transportation
			costs. Please review IC 20-24-13 for criteria fo
Charter and Innovation Network School Grant Program	\$	90,000	
	-	30,000	schools in subsequent years.
Charter and Innovation Network School Advance Program			Note: Please review IC 20-49-9 for information
Other State Revenue (please describe)			Note: I lease review IC 20-49-9 for information
Other State Revenue (please describe)	+		
Federal Revenue			
	105000		
			NOTE: This is a commentation of the last
			NOTE: This is a competitive grant for planning
			& implementation. Funding is not guaranteed.
	1		The funding for the PCSP grant is distributed
ALL CL . C. L. I.B	1		through a reimbursement process. Contact Jef
Public Charter School Program (PCSP) Grant			Barber at the IDOE with questions,
Public Law 101-476 (IDEA)	\$	30,000	SPED B Grant
Fitle I	\$	90,000	
Title II	\$	4,800	
Federal Lunch Program	\$	150,000	
ederal Breakfast Reimbursement			
Other Revenue Federal sources (please describe)			
Other Revenue Federal sources (please describe)			
Other Revenues			
Committed Philanthropic Donations			
Before and After Care Fees			
nterest Income			
tudent Fees (after school activities)	S	1,500	
undraising	S	3,000	
Other (please describe)	-	5,000	
Other (please describe)			
Total Revenue	9	1 071 905	
Total Revenue	9	1,971,805	
EXPENDITURES	Section 2	A COLUMN TO A STATE OF THE PARTY.	
ersonnel Expenses			
Vages, Benefits and Payroll Taxes	•	900 101	11
ubstitute Teachers	\$		Use staffing workbook
rofessional Development	\$	20,000	
Foressional Development Conuses	\$	15,000	
The state of the s	\$	4,800	
other (please describe)	-		
ther (please describe)			
ther (please describe)			
ther (please describe)			

Instructional Supplies and Resources		THE SHALL	
Textbooks	\$	12,000	Possible textbook reimbursement grant
Library, periodicals, etc			
LO U			Classroom/Other Tech
Technology	\$	30,000	(BlueMarble/DMETek/TRCEducation)
Assessment materials			
Computers	\$	10,000	Chromebooks
Software	\$		Programs and assessments
Other classroom supplies	\$		Class/ParentalInvolvement
Field trips, other unclassified items	S	5,000	
	4	3,000	After school Step/Basketball/Cheer Team ALL
Co-curricular & Athletics	\$	31,000	Expenses
Fees-Uniforms	\$	31,000	Expenses
Advertising	\$		Dues and Fees/Uniforms
Other (please describe)	2	3,600	
Other (please describe)	-		
Other (please describe)	-		
Total Instructional Supplies and Resources	\$	114,200	
Constant Court In	To the last		
Support Supplies and Resources			
Administrative Computers	\$	2,000	
Administrative Software			
Administration Dues, fees, misc expenses	\$	3,000	
Office supplies	\$		Supplies/Printing
Office Furniture	\$	1,000	
Other (please describe)		-,	
Other (please describe)			
Other (please describe)			
Other (please describe)			
Total Support Supplies and Resources	•	22,500	
Total Support Supplies and Resources	9	22,300	
Board Expenses			
Charter Board Services, including Board Training, retreats Charter Board Supplies & Equipment Charter Board Dues, fees, etc			
Other (please describe)			
Total Board Expenses	\$	NAME OF TAXABLE	
Professional Purchased or Contracted Services			
egal Services	S	10,000	
Audit Services (compliant with SBOA requirements)	\$		DWD, 403B, SBOA Fee
the object requirements)	Ψ		
ayroll Services	0		ADP Payroll fee, \$39.50 fingerprint reimb new
accounting Services	\$		employees
rinting/Newsletter/Annual Report Services	\$	500	Check and AP Vouchers
Consultants Report Services			
	\$		PD Consultant
nternet Services	\$	5,000	ERATE Discount included
elephone/Telecommunication Services	\$	5,000	ERATE Discount included
otal Insurance Costs (per ICSB requirements detailed in			
harter school application)	\$	20,000	
ravel	\$	7,500	
	\$	1,000	
pecial Education Services	\$		Speech Pathology
tudent Information Services		0,000	- Millorogy
- 1	\$	150,000	Food Service Prof contracted
	\$		Food Service Prof contracted services
	\$	170,000	
ther (please describe)	ý.	250	
ther (please describe)			
ther (please describe)			
		-	
ther (please describe)  Total Professional Purchased or Contracted Services		404,339	

<b>可能是是自己的工作,但是由于</b>			
Facilities	Little State		
Rent, mortgage, or other facility cost	S	44,400	Zion Lutheran Church
Furniture & Equipment		.,,,,,,	Distribution Charen
Gas/electric	\$	12,500	
Water/ Sewer	S	6,000	
Grounds Keeping	S	3,000	
Maintenance Services	S	28,000	
Custodial	\$	56,400	
Waste disposal	\$	6,000	
Debt Service for Facilities (Interest Only)		0,000	
Other (please describe)			
Total Facilities	\$	156,300	
Other			
Contingency	S	47,505	
Indiana Charter School Board Administrative Fee	\$		Assume 1% of Basic Grant (Row 6).
СМО/ЕМО Fee	\$		Be certain to reflect the full amount of any fee including the management fee and any pass-through fees. If pass-through fees are reflected elsewhere in the budget, please clearly indicate this in the Budget Narrative.
Charter and Innovation Network School Advance Program Interest Costs			
Escrow account for dissillusionment / closure Other (please describe)	\$	50,000	Schools are required to maintain an account in reserve to cover expenses for school closing. \$10,000 should be placed in reserve starting in year 2 with a balance of \$30,000 by year 4.
Other (please describe)			
Total Other	\$	271,384	
Total Expenditures	\$	1,906,717	
Carryover/Deficit	S	65,088	

#### Expected Charter School Staffing Needs -- Year 8

Please fill in the expected positions along with salary and benefit estimates. Insert rows as needed. Be certain to include all Administrative Staff positions, in addition to Teachers and positions such as Paraprofessional, Teaching Assistant, Counselor, Therapist, Nurse, etc. as may be appropriate for your school model.

### Benefits Assumptions - Please describe how you calculated your benefits and what is included below

Benefits are based on 8% for payroll taxes, 9% (AVG) PERF/TRF, 21% health, workers' compensation and unemployment insurance for a total of 38% of the total salary

Position Description	Number of Staff Per Position	Average Salary for the Position	Total Salary	Benefits and Payroll Taxes	TOTAL Salary and Benefits	
PRINCIPAL	1	92,784	92,784	35,258.00		
ADMINISTRATIVE ASSISTANT	1	25,503	25,503	9,690.95	128,042	
KDG TEACHER	1	34,630	34,630	13,159.53	35,193	
KDG TEACHER	1	29,583	29,583	11,241.50	47,790	
1ST GRADE	1	32,133	32,133	12,210.60	40,824	
1ST GRADE	1	30,603	30,603	11,629,14	44,344	
2ND GRADE	1	30,603	30,603	11,629.14	42,232	
2ND GRADE	1	30,603	30,603	11,629.14	42,232	
3RD GRADE	1	31,623	31,623	12,016.78	42,232	
3RD GRADE	1	30,300	30,300	11,514.00	43,640	
4TH GRADE	1	32,643	32,643		41,814	
5TH GRADE	1	35,304	35,304	12,404.42 13,415.38	45,048	
MS GENERAL ED 6TH-8TH	1	31,113	31,113	11,822.96	48,719	
SPANISH TEACHER-HOURLY	1	14,689			42,936	
TEACHER ASSISTANT	1	20,402	14,689 20,402	5,581.99 7,752.76	20,271	
TEACHER ASSISTANT	1	20,402	20,402		28,155	
MATH SPECIALIST-PART-TIME	1	20,402	20,402	7,752.76	28,155	
READING SPECIALIST-PART-TIME	1	20,402		7,752.76	28,155	
PHYSICAL EDUCATION	1	31,384	20,402 31,384	7,752.76	28,155	
STUDENT SERVICES	1	27,584	27,584	11,926.07 10,481.73	43,310	
SPECIAL ED TEACHER	1	34,683	34,683		38,065	
or being by tenener	1	34,083		13,179.69	47,863	
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			-		-	
TOTAL			657,374	249.802	907,176	

REVENUE	g Di	idget )	EAR 8 Fiscal Year July 1-June 30
State Revenue		Amount	Notes
State Revenue		THE RE	
			Foundation amount for all charter schools in
	1		FY2017 is \$5088, regardless of corporation of
			legal settlement. Students in Full Day
			Kindergarten are treated as 1 student, 1/2 day
D			kindergarten is treated as 0.5 for purposes of
Basic Grant	#	########	ADM.
Special Education (part of basic grant)	\$	32,348	
State Matching Funds for School Lunch Program	\$	500	
School Lunch Program	\$	1,900	
Technology Grants			
Remediation Program			
Gifted and Talented Program			
Textbook Reimbursement	\$	12,000	
Summer School	\$	6,900	
			access to a second seco
			Under the FY16/17 appropriation, all charters
			in their first two years are automatically
			awarded \$500 / student for capital and
			transportation costs. Please review IC 20-24-
Charter and Innovation Network School Advance Program	S	95,000	for criteria for schools in subsequent years.
			subsequent years.
Charter and Innovation Network School Advance Program			Note: Please review IC 20-49-9 for information
Other State Revenue (please describe)			Total France Terrett Te 20-45-5 for information
Other State Revenue (please describe)			
Federal Revenue			CONTROL OF THE LOCAL PROPERTY AND ADDRESS OF THE LOCAL PROPERTY ADDRESS OF THE LOCAL PRO
	1		NOTE: This is a competitive grant for planning
	1		& implementation. Funding is not guaranteed.
			The funding for the PCSP grant is distributed
	1		through a reimbursement process. Contact Jeff
Public Charter School Program (PCSP) Grant			Porbor of the IDOF with
Public Law 101-476 (IDEA)	18	22,000	Barber at the IDOE with questions.  SPED B Grant
Fitle I	\$	92,000	SPED B Grant
Title II	\$		
Federal Lunch Program	_	5,000	
Federal Breakfast Reimbursement	2	160,000	
Other Revenue Federal sources (please describe)	-		
Other Revenues	0.00	-	
Committed Philanthropic Donations		THE REAL PROPERTY.	
Before and After Care Fees	-		
nterest Income	-		
student Fees (after school activities)		1.500	
undraising	\$	1,500	
Other (please describe)	\$	3,000	
Other (please describe)			
Total Revenue	##	#######	
EVDENDITIONS			
EXPENDITURES			
Personnel Expenses	100	TENNS E	With Gold the State of the Stat
Vages, Benefits and Payroll Taxes			Use staffing workbook
ubstitute Teachers	\$	25,000	
rofessional Development	\$	20,000	
onuses	\$	5,000	
other (please describe)			
other (please describe)			
ther (please describe)			
ther (please describe)			
ther (please describe)			
Total Personnel Expenses	S	957.176	

Textbooks			
	19	14,000	Possible textbook reimbursement grant
Library, periodicals, etc	+		
Taahualaas			Classroom/Other Tech
Technology	1 5	30,000	(BlueMarble/DMETek/TRCEducation)
Assessment materials	$\perp$		
Computers	\$		Chromebooks
Software	\$	12,000	Programs and assessments
Other classroom supplies	\$	11,000	Class/ParentalInvolvement
Field trips, other unclassified items	\$	5,000	
			After school Step/Basketball/Cheer Team ALL
Co-curricular & Athletics	S	33,000	Expenses
Fees-Uniforms	S	600	Dues and Fees/Uniforms
Advertising	S		Bacs and rees of morns
Other (please describe)	1	3,000	
Other (please describe)	+		
Other (please describe)	+		
Total Instructional Supplies and Resources	0	110 200	
Total fusti detional Supplies and Resources	1 3	119,200	
Support Supplies and Resources	-		
Administrative Computers	-		
Administrative Computers  Administrative Software	\$	2,000	
	-		
Administration Dues, fees, misc expenses	\$	- 3 - 7 -	
Office supplies	\$		Supplies/Printing
Office Furniture	\$		
Other (please describe)			
Total Support Supplies and Resources	\$	22,500	
		,500	
Board Expenses			
Charter Board Dues, fees, etc Other (please describe)			
Other (please describe)			
Other (please describe)			
Other (please describe)	_		
Other (please describe)			
Other (please describe)  Total Board Expenses	\$	lucio po se	
Other (please describe)  Total Board Expenses	\$		
Total Board Expenses	\$		
Total Board Expenses Professional Purchased or Contracted Services			
Total Board Expenses Professional Purchased or Contracted Services Legal Services	S	10,000	DWD 402B SDOA Far
Total Board Expenses Professional Purchased or Contracted Services		10,000	DWD, 403B, SBOA Fee ADB Bourdl fee \$30.50 Granning to the last of
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)	\$	10,000 16,550	ADP Payroll fee, \$39.50 fingerprint reimb new
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements) Payroll Services	\$ \$ \$	10,000 16,550 3,570	ADP Payroll fee, \$39.50 fingerprint reimb new employees
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements) Payroll Services Accounting Services	\$	10,000 16,550 3,570	ADP Payroll fee, \$39.50 fingerprint reimb new
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements) Payroll Services Accounting Services Printing/Newsletter/Annual Report Services	\$ \$ \$	10,000 16,550 3,570 500	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements) Payroll Services Accounting Services Printing/Newsletter/Annual Report Services Consultants	\$ \$ \$ \$	10,000 16,550 3,570 500	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements) Payroll Services Accounting Services Accounting Newsletter/Annual Report Services Consultants Internet Services	\$ \$ \$ \$ \$	10,000 16,550 3,570 500 20,000 5,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements) Payroll Services Accounting Services Printing/Newsletter/Annual Report Services Consultants Internet Services Celephone/Telecommunication Services	\$ \$ \$ \$	10,000 16,550 3,570 500 20,000 5,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Accounting Services Printing/Newsletter/Annual Report Services Consultants Internet Services Felephone/Telecommunication Services Total Insurance Costs (per ICSB requirements detailed in	\$ \$ \$ \$ \$	10,000 16,550 3,570 500 20,000 5,000 5,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Accounting Services Printing/Newsletter/Annual Report Services Consultants Internet Services Felephone/Telecommunication Services Total Insurance Costs (per ICSB requirements detailed in Inharter school application)	\$ \$ \$ \$ \$ \$	10,000 16,550 3,570 500 20,000 5,000 5,000 20,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Consultants Internet Services Celephone/Telecommunication Services Cotal Insurance Costs (per ICSB requirements detailed in harter school application)  Travel	\$ \$ \$ \$ \$	10,000 16,550 3,570 500 20,000 5,000 5,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Accounting Services Accounting Services Accounting Newsletter/Annual Report Services Consultants Internet Services Felephone/Telecommunication Services Total Insurance Costs (per ICSB requirements detailed in Internet school application) Travel Total Board Expenses	\$ \$ \$ \$ \$ \$	10,000 16,550 3,570 500 20,000 5,000 5,000 20,000 7,500 1,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers  PD Consultant ERATE Discount included ERATE Discount included
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Accounting Services Accounting Services Accounting Newsletter/Annual Report Services Consultants Internet Services Telephone/Telecommunication Services Total Insurance Costs (per ICSB requirements detailed in Insurance Costs (per ICSB	\$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,570 500 20,000 5,000 5,000 20,000 7,500 1,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers  PD Consultant ERATE Discount included ERATE Discount included
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Accounting Services Accounting Services Accounting Newsletter/Annual Report Services Consultants Internet Services Telephone/Telecommunication Services Total Insurance Costs (per ICSB requirements detailed in Insurance Costs (per ICSB	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,570 500 20,000 5,000 5,000 20,000 7,500 1,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Accounting Services Accounting Newsletter/Annual Report Services Printing/Newsletter/Annual Report Services Consultants Internet Services Celephone/Telecommunication Services Cotal Insurance Costs (per ICSB requirements detailed in harter school application)  Travel Ostage pecial Education Services tudent Information Services	\$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,570 500 20,000 5,000 5,000 20,000 7,500 1,000 5,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers  PD Consultant ERATE Discount included ERATE Discount included
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Consultants Internet Services Celephone/Telecommunication Services Cotal Insurance Costs (per ICSB requirements detailed in harter school application) Travel Ostage pecial Education Services tudent Information Services ood service	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,570 500 20,000 5,000 5,000 20,000 7,500 1,000 5,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers  PD Consultant ERATE Discount included ERATE Discount included
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Consultants Internet Services Legal Servic	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,570 500 20,000 5,000 5,000 20,000 7,500 1,000 5,000 1,000 1,000 172,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers  PD Consultant ERATE Discount included ERATE Discount included
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Consultants Internet Services Legal Servic	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,570 500 20,000 5,000 5,000 20,000 7,500 1,000 5,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers  PD Consultant ERATE Discount included ERATE Discount included
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Audit Servic	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,570 500 20,000 5,000 5,000 20,000 7,500 1,000 5,000 1,000 1,000 172,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers  PD Consultant ERATE Discount included ERATE Discount included
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Audit Servic	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,570 500 20,000 5,000 5,000 20,000 7,500 1,000 5,000 1,000 1,000 172,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers  PD Consultant ERATE Discount included ERATE Discount included
Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Audit Servic	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,570 500 20,000 5,000 5,000 20,000 7,500 1,000 5,000 1,000 1,000 172,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers  PD Consultant ERATE Discount included ERATE Discount included
Professional Purchased or Contracted Services Legal	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,570 500 20,000 5,000 20,000 7,500 1,000 5,000 160,000 172,000 250	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers  PD Consultant ERATE Discount included ERATE Discount included

Facilities			
Rent, mortgage, or other facility cost	\$	46,800	Zion Lutheran Church
Furniture & Equipment	1	,.,	- Samuran Charen
Gas/electric	\$	13,500	
Water/ Sewer	8	6,000	
Grounds Keeping	5	3,000	
Maintenance Services	\$	30,000	
Custodial	\$	58,800	
Waste disposal	8	6,000	
Debt Service for Facilities (Interest Only)			
Other (please describe)			
Total Facilities	\$	164,100	
	16		
Other			
Contingency	\$	50.144	
Indiana Charter School Board Administrative Fee	\$	16,391	Assume 1% of Basic Grant (Row 6).
СМО/ЕМО Fee	s	167 148	Be certain to reflect the full amount of any fee including the management fee and any pass- through fees. If pass-through fees are reflected elsewhere in the budget, please clearly indicate this in the Budget Narrative.
Charter and Innovation Network School Advance Program Interest Costs	-	107,140	this in the budget Natrative.
Escrow account for dissillusionment / closure	\$	60,000	Schools are required to maintain an account in reserve to cover expenses for school closing. \$10,000 should be placed in reserve starting in year 2 with a balance of \$30,000 by year 4.
Other (please describe)			
Other (please describe) Other (please describe)	A.	202 (0-	
Other (please describe)	\$	293,683	

\$ 266,804

### Expected Charter School Staffing Needs -- Year 9

Please fill in the expected positions along with salary and benefit estimates. Insert rows as needed. Be certain to include all Administrative Staff positions, in addition to Teachers and positions such as Paraprofessional, Teaching Assistant, Counselor, Therapist, Nurse, etc. as may be appropriate for your school model.

# Benefits Assumptions - Please describe how you calculated your benefits and what is included below

Benefits are based on 8% for payroll taxes, 9% (AVG) PERF/TRF, 21% health, workers' compensation and unemployment insurance for a total of 38% of the total salary

Parising Description	Number of Staff	Average Salary for		Benefits and	TOTAL Salary and	
Position Description	Per Position	the Position	Total Salary	Payroll Taxes	Benefits	
PRINCIPAL	1	93,712	93,712	35,610.58	129,323	
ADMINISTRATIVE ASSISTANT	1	25,758	25,758	9,787.86	35,545	
KDG TEACHER	1	34,977	34,977	13,291.13	48,268	
KDG TEACHER	1	29,879	29,879	11,353.92	41,233	
IST GRADE	1	32,454	32,454	12,332.70	44,787	
1ST GRADE	1	30,909	30,909	11,745.43	42,654	
2ND GRADE	1	30,909	30,909	11,745.43	42,654	
2ND GRADE	1	30,909	30,909	11,745.43	42,654	
3RD GRADE	1	31,939	31,939	12,136.95	44,076	
3RD GRADE	1	30,603	30,603	11,629.14	42,232	
4TH GRADE	1	32,970	32,970	12,528.46	45,498	
5TH GRADE	1	35,657	35,657	13,549.53	49,206	
MS GENERAL ED 6TH-8TH	1	31,424	31,424	11,941.19	43,365	
SPANISH TEACHER-HOURLY	1	14,836	14,836	5,637.81	20,474	
TEACHER ASSISTANT	1	20,606	20,606	7,830.29	28,436	
TEACHER ASSISTANT	1	20,606	20,606	7,830.29	28,436	
MATH SPECIALIST-PART-TIME	1	20,606	20,606	7,830.29	28,436	
READING SPECIALIST-PART-TIME	1	20,606	20,606	7,830.29	28,436	
PHYSICAL EDUCATION	1	31,698	31,698	12,045.33	43,744	
STUDENT SERVICES	1	27,859	27,859	10,586.55	38,446	
SPECIAL ED TEACHER	1	35,030	35,030	13,311.49	48,342	
		00,000	-	15,511.47	40,342	
			- 1			
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_						
			-		-	
					-	
TOTAL			663,948	252,300	916,248	

REVENUE		Amount	/EAR 9 Fiscal Year July 1-June 30
State Revenue	-	Amount	Notes
	-		Foundation amount for all the state of the s
			Foundation amount for all charter schools in
	1		FY2017 is \$5088, regardless of corporation of
	1		legal settlement. Students in Full Day
			Kindergarten are treated as 1 student, 1/2 day
Basic Grant	١.,		kindergarten is treated as 0.5 for purposes of
	-	########	
Special Education (part of basic grant)	\$	- 1,000	
State Matching Funds for School Lunch Program	\$	600	
School Lunch Program	\$	2,100	
Technology Grants			
Remediation Program			
Gifted and Talented Program			
Textbook Reimbursement	\$	14,000	
Summer School	\$	6,900	
			Under the FY16/17 appropriation, all charters
			in their first two years are automatically
			awarded \$500 / student for capital and
			transportation costs. Please review IC 20-24-1
Charter and Innovation Network School Advance Program	2	100,000	for criteria for schools in subsequent years.
on our revalue 1 logiali	1	100,000	or criteria for schools in subsequent years.
Charter and Innovation Network School Advance Program			Note: Blaces western IC 20 40 0 5 1 5
Other State Revenue (please describe)			Note: Please review IC 20-49-9 for information
Federal Revenue			
Public Law 101-476 (IDEA)	\$	24,000	CDCD D.C.
Title I	\$		SPED B Grant
Title II	_	94,000	
Federal Lunch Program	\$	5,200	
Federal Breakfast Reimbursement	2	170,000	
Other Revenue Federal sources (please describe)			4
Other Revenue Federal sources (please describe)			
Other Revenues			
		No VI	
Committed Philanthropic Donations			
Before and After Care Fees			
nterest Income			
Student Fees (after school activities)	\$	1,500	
undraising	\$	3,000	
Other (please describe)			
Other (please describe)			
Total Revenue	##	#######	是被是是一个是一个人的
EXPENDITURES		THE REAL PROPERTY.	(地震) (4) 医高温管 (4) 医截至 [5] 对 (5) 医不管
ersonnel Expenses	28		
Vages, Benefits and Payroll Taxes	\$	916,248	Use staffing workbook
ubstitute Teachers	\$	30,000	
rofessional Development	\$	20,000	
onuses	\$	5,200	
other (please describe)			
ther (please describe)			
ther (please describe)	_		
ther (please describe)			
ther (please describe)			
Total Personnel Expenses	¢ (	071 449	
Total I croomer Expenses	4	111.440	

Toutherely			HEREST WILLIAM STATES THE
Textbooks	\$	16,000	Possible textbook reimbursement grant
Library, periodicals, etc			
			Classroom/Other Tech
Technology	\$	30,000	(BlueMarble/DMETek/TRCEducation)
Assessment materials			
Computers	\$	10,000	Chromebooks
Software	\$	12,000	Programs and assessments
Other classroom supplies	15	12.000	Class/ParentalInvolvement
Field trips, other unclassified items	S		
	1	5,000	After school Step/Basketball/Cheer Team ALL
Co-curricular & Athletics	\$	35,000	
Fees-Uniforms	\$	55,000	Dues and Fees/Uniforms
Advertising	\$		
Other (please describe)	D	3,600	
Other (please describe)	-		
Other (please describe)	-		
		101000	
Total Instructional Supplies and Resources	15	124,200	
Support Supplies and Resources			
Administrative Computers			
	\$	2,000	
Administrative Software			
Administration Dues, fees, misc expenses	\$	3,000	
Office supplies	\$		Supplies/Printing
Office Furniture	\$	1,000	
Other (please describe)			
Other (please describe)			
Other (please describe)			Later Company and the company of the
Other (please describe)			
Total Support Supplies and Resources	\$	22,500	
		Victoria de la constante de la	
Board Expenses	- 0		CHEST CONTRACTOR OF THE CONTRA
Charter Board Supplies & Equipment Charter Board Dues, fees, etc			
Other (please describe)			
Other (please describe)			
24 (1 1 2 2 2			
Other (please describe)	\$		
Other (please describe) Other (please describe)  Total Board Expenses	\$		
Other (please describe) Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services	\$	<b>4</b>	
Other (please describe) Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services Legal Services	\$	10,000	
Other (please describe) Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services		10,000	DWD, 403B, SBOA Fee
Other (please describe) Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)	\$	10,000	
Other (please describe) Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements) Payroll Services	\$	10,000 16,550	DWD, 403B, SBOA Fee ADP Payroll fee, \$39.50 fingerprint reimb new employees
Other (please describe) Other (please describe) Total Board Expenses Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements) Payroll Services Accounting Services	\$	10,000 16,550 3,602	ADP Payroll fee, \$39.50 fingerprint reimb new employees
Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Accounting Services Printing/Newsletter/Annual Report Services	\$ \$	10,000 16,550 3,602	ADP Payroll fee, \$39.50 fingerprint reimb new
Other (please describe) Other (please describe) Total Board Expenses Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements) Payroll Services Accounting Services	\$ \$	10,000 16,550 3,602 500	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers
Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Accounting Services Printing/Newsletter/Annual Report Services Consultants Internet Services	\$ \$ \$ \$	10,000 16,550 3,602 500 20,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers
Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Accounting Services Printing/Newsletter/Annual Report Services Consultants Internet Services	\$ \$ \$ \$	10,000 16,550 3,602 500 20,000 5,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included
Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Accounting Services Accounting Newsletter/Annual Report Services Consultants Internet Services Felephone/Telecommunication Services	\$ \$ \$ \$	10,000 16,550 3,602 500 20,000 5,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers
Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Accounting Services Accounting Newsletter/Annual Report Services Consultants Internet Services Felephone/Telecommunication Services Total Insurance Costs (per ICSB requirements detailed in	\$ \$ \$ \$ \$	10,000 16,550 3,602 500 20,000 5,000 5,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included
Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Accounting Services Accounting Newsletter/Annual Report Services Consultants Internet Services Felephone/Telecommunication Services Fotal Insurance Costs (per ICSB requirements detailed in harter school application)	\$ \$ \$ \$ \$ \$	10,000 16,550 3,602 500 20,000 5,000 20,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included
Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Accounting Services Accounting Newsletter/Annual Report Services Consultants Internet Services Felephone/Telecommunication Services Fotal Insurance Costs (per ICSB requirements detailed in harter school application)  Travel	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,602 500 20,000 5,000 20,000 7,500	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included
Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services  Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services  Consultants Internet Services Trinting/Newsletter/Annual Report Services Telephone/Telecommunication Services Total Insurance Costs (per ICSB requirements detailed in harter school application)  Travel Total Board Expenses	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,602 500 20,000 5,000 5,000 20,000 7,500 1,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included ERATE Discount included
Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services  Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services  Consultants Internet Services Printing/Newsletter/Annual Report Services Consultants Internet Services Colla Insurance Costs (per ICSB requirements detailed in harter school application)  Travel Total Board Expenses	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,602 500 20,000 5,000 5,000 20,000 7,500 1,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included
Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Accounting Services Accounting Newsletter/Annual Report Services Printing/Newsletter/Annual Report Services Consultants Internet Services Felephone/Telecommunication Services Total Insurance Costs (per ICSB requirements detailed in harter school application) Travel Total Education Services  tudent Information Services  tudent Information Services	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,602 500 20,000 5,000 20,000 7,500 1,000 5,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included ERATE Discount included
Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services  Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services  Accounting Services  Consultants  Internet Services  Telephone/Telecommunication Services  Total Insurance Costs (per ICSB requirements detailed in harter school application)  Travel  Total Board Expenses  Professional Purchased or Contracted Services  Audit Services  Consultants  Internet Services  Telephone/Telecommunication Services  Total Insurance Costs (per ICSB requirements detailed in harter school application)  Travel  Total Board Expenses	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,602 500 20,000 5,000 20,000 7,500 1,000 5,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included ERATE Discount included
Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Accounting Services Printing/Newsletter/Annual Report Services P	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,602 500 20,000 5,000 20,000 7,500 1,000 5,000 170,000 174,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included ERATE Discount included
Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services  Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services  Accounting Services  Printing/Newsletter/Annual Report Services  Consultants Internet Services  Potal Insurance Costs (per ICSB requirements detailed in harter school application)  Travel  Ostage  pecial Education Services  tudent Information Services  ood service  ransportation  lursing Services	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,602 500 20,000 5,000 20,000 7,500 1,000 5,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included ERATE Discount included
Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Printing/Newsletter/Annual Report Services Printing/Newsletter/A	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,602 500 20,000 5,000 20,000 7,500 1,000 5,000 170,000 174,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included ERATE Discount included
Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Printing/Newsletter/Annual Report Services Printing/Newsletter/A	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,602 500 20,000 5,000 20,000 7,500 1,000 5,000 170,000 174,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included ERATE Discount included
Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Printing/Newsletter/Annual Report Services Printing/Newsletter/A	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,602 500 20,000 5,000 20,000 7,500 1,000 5,000 170,000 174,000	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included ERATE Discount included
Other (please describe)  Total Board Expenses  Professional Purchased or Contracted Services Legal Services Audit Services (compliant with SBOA requirements)  Payroll Services Printing/Newsletter/Annual Report Services Printing/Newsletter/A	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,000 16,550 3,602 500 20,000 5,000 20,000 7,500 1,000 5,000 170,000 174,000 250	ADP Payroll fee, \$39.50 fingerprint reimb new employees Check and AP Vouchers PD Consultant ERATE Discount included ERATE Discount included

Facilities			
Rent, mortgage, or other facility cost	\$	49,200	Zion Lutheran Church
Furniture & Equipment	1	.,,,,,,,,	The second of th
Gas/electric	\$	14,500	
Water/ Sewer	\$		
Grounds Keeping	S		
Maintenance Services	\$		
Custodial	\$		
Waste disposal	\$		
Debt Service for Facilities (Interest Only)	-	-,,,,,,	
Other (please describe)			
Total Facilities	S	171.900	
THE REPORT OF THE PERSON OF TH			
Other			
Contingency	\$	52,784	
Indiana Charter School Board Administrative Fee	\$		Assume 1% of Basic Grant (Row 6).
СМО/ЕМО Fee	s	175.945	Be certain to reflect the full amount of any fee, including the management fee and any pass- through fees. If pass-through fees are reflected elsewhere in the budget, please clearly indicate
Charter and Innovation Network School Advance Program Interest Costs			
Escrow account for dissillusionment / closure Other (please describe)	\$	70,000	Schools are required to maintain an account in reserve to cover expenses for school closing. \$10,000 should be placed in reserve starting in year 2 with a balance of \$30,000 by year 4.
Other (please describe)	_		
Total Other	\$	315,983	
	1		
Total Expenditures		########	

## Expected Charter School Staffing Needs -- Year 10

Please fill in the expected positions along with salary and benefit estimates. Insert rows as needed. Be certain to include all Administrative Staff positions, in addition to Teachers and positions such as Paraprofessional, Teaching Assistant, Counselor, Therapist, Nurse, etc. as may be appropriate for your school model.

# Benefits Assumptions - Please describe how you calculated your benefits and what is included below

Benefits are based on 8% for payroll taxes, 9% (AVG) PERF/TRF, 21% health, workers' compensation and unemployment insurance for a total of 38% of the total salary

Position Description	Number of Staff Per Position	Average Salary for the Position	Total Salary	Benefits and Payroll Taxes	TOTAL Salary and Benefits
PRINCIPAL	1	94,649	94,649		11.000000000000000000000000000000000000
ADMINISTRATIVE ASSISTANT	i	26,015	26,015	35,966.69 9,885.74	130,616
KDG TEACHER	1	35,326	35,326		35,901
KDG TEACHER	i	30,178		13,424.04	48,750
1ST GRADE	1	32,779	30,178	11,467.46	41,645
1ST GRADE	1	31,218	32,779 31,218	12,456.03	45,235
2ND GRADE	1	31,218		11,862.89	43,081
2ND GRADE	1	31,218	31,218	11,862.89	43,081
3RD GRADE	1	32,259	31,218	11,862.89	43,081
3RD GRADE	1		32,259	12,258.32	44,517
4TH GRADE	1	30,909	30,909	11,745.43	42,654
5TH GRADE		33,299	33,299	12,653.74	45,953
MS GENERAL ED 6TH-8TH	1	36,013	36,013	13,685.02	49,698
SPANISH TEACHER-HOURLY	1	31,738	31,738	12,060.60	43,799
TEACHER ASSISTANT	1	14,985	14,985	5,694.19	20,679
TEACHER ASSISTANT	-	20,812	20,812	7,908.59	28,721
MATH SPECIALIST-PART-TIME	1	20,812	20,812	7,908.59	28,721
READING SPECIALIST-PART-TIME		20,812	20,812	7,908.59	28,721
PHYSICAL EDUCATION	1	20,812	20,812	7,908.59	28,721
STUDENT SERVICES	1	32,015	32,015	12,165.78	44,181
SPECIAL ED TEACHER	1	28,138	28,138	10,692.41	38,830
SPECIAL ED TEACHER		35,381	35,381	13,444.60	48,825
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	SOURCE DESCRIPTION				5-0
OTAL			670,587	254,823	925,410

Expected Renewal School Annual Operating REVENUE		Amount	Notes
State Revenue			
			Foundation amount for all charter schools in
			FY2017 is \$5088, regardless of corporation of
	1		legal settlement. Students in Full Day
			Kindergarten are treated as 1 student, 1/2 de
			kindergarten is treated as 0.5 for purposes o
Basic Grant	1 7	########	
Special Education (part of basic grant)	\$	35,753	
State Matching Funds for School Lunch Program	\$		
School Lunch Program	18	2,300	
Technology Grants			
Remediation Program			
Gifted and Talented Program			
Textbook Reimbursement	\$	16,000	
Summer School	\$	6,900	
			Under the FY16/17 appropriation, all charte
			in their first two years are automatically
			awarded \$500 / student for capital and
			transportation costs. Please review IC 20-24
Charter and Innovation Network School Advance Program	S	105,000	
			the subset went year
Charter and Innovation Network School Advance Program			Note: Please review IC 20-49-9 for information
Other State Revenue (please describe)			The second secon
Federal Revenue			
Public Law 101-476 (IDEA)	\$	36,000	SPED B Grant
Γitle I	\$	96,000	
Γitle II	\$	5,400	
Federal Lunch Program	\$	180,000	
ederal Breakfast Reimbursement			
Other Revenue Federal sources (please describe)			
Other Revenue Federal sources (please describe)			
Other Revenues			
Committed Philanthropic Donations	-		
Before and After Care Fees			
nterest Income			
student Fees (after school activities)	\$	1,500	
undraising	\$	3,000	
Other (please describe)			
Other (please describe)			
Total Revenue	##	#######	
PUNEVIN			
EXPENDITURES	2		<b>建设在企业工程</b>
ersonnel Expenses		ALE OF	
Vages, Benefits and Payroll Taxes			Use staffing workbook
ubstitute Teachers	\$	35,000	
rofessional Development onuses	\$	25,000	
	\$	5,400	
ther (please describe)			
ther (please describe)			
ther (please describe)			
ther (please describe) ther (please describe)			
Total Personnel Expenses	8	990 810	

Instructional Supplies and Resources			
Textbooks	5	\$ 18,00	OO Possible textbook reimbursement grant
Library, periodicals, etc	_		
Taahualaan			Classroom/Other Tech
Technology	8	30,00	00 (BlueMarble/DMETek/TRCEducation)
Assessment materials			
Computers Software	\$	10,00	00 Chromebooks
	\$	12,00	O Programs and assessments
Other classroom supplies	\$		00 Class/ParentalInvolvement
Field trips, other unclassified items	\$	5,00	
0 1 0 111 -			After school Step/Basketball/Cheer Team ALI
Co-curricular & Athletics	\$		0 Expenses
Fees-Uniforms	\$	60	O Dues and Fees/Uniforms
Advertising	\$	3,60	
Other (please describe)			
Other (please describe)			
Other (please describe)			
Total Instructional Supplies and Resources	\$	129,20	0
Support Supplies and Resources			
Administrative Computers	\$	2,00	0
Administrative Software			
Administration Dues, fees, misc expenses	\$	3,00	0
Office supplies	\$		Supplies/Printing
Office Furniture	\$		
Other (please describe)			Comment of the second
Total Support Supplies and Resources	\$	22,500	
Board Expenses			
Charter Board Services, including Board Training, retreats Charter Board Supplies & Equipment Charter Board Dues, fees, etc			
Other (please describe)	_		
Other (please describe)			
	-		
Total Board Expenses	2	145 -00	
Professional Purchased or Contracted Services			
egal Services	0	10.000	
Audit Services (compliant with SBOA requirements)	\$	10,000	
services (compliant with SBOA requirements)	2	10,550	DWD, 403B, SBOA Fee
ayroll Services	•	2 (24	ADP Payroll fee, \$39.50 fingerprint reimb new
accounting Services	\$	5,034	employees
rinting/Newsletter/Annual Report Services	Þ	300	Check and AP Vouchers
Consultants	¢	20.000	DD C
nternet Services	\$		PD Consultant
elephone/Telecommunication Services	\$	5,000	ERATE Discount included
otal Insurance Costs (per ICSB requirements detailed in	\$	5,000	ERATE Discount included
harter school application)	9	20.000	
ravel	\$	20,000	
	\$	7,500	
aggiel Education C	\$	1,000	
tudent Information Services	D.	3,000	Speech Pathology
and coming	Φ.	180.000	
		180,000	
	\$	176,000	
	Þ	250	
		_	
ther (please describe)			
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ther (please describe) ther (please describe) ther (please describe)			
ther (please describe) ther (please describe)	r v	450 424	

Facilities			
Rent, mortgage, or other facility cost	S	51,600	Zion Lutheran Church
Furniture & Equipment	1	51,000	Zion Editieran Church
Gas/electric	S	15,500	
Water/ Sewer	5		
Grounds Keeping	18		
Maintenance Services	\$	23000	
Custodial	8	- 1,000	
Waste disposal	\$		2007,1000
Debt Service for Facilities (Interest Only)	1	0,000	
Other (please describe)			
Total Facilities	\$	179,700	
Other		Project Co.	
Contingency	\$	55,423	
Indiana Charter School Board Administrative Fee	\$	18,117	Assume 1% of Basic Grant (Row 6).
CMO/EMO Fee		184,742	Be certain to reflect the full amount of any fee, including the management fee and any pass- through fees. If pass-through fees are reflected elsewhere in the budget, please clearly indicate
Charter and Innovation Network School Advance Program Interest Costs	4	104,742	tins in the budget Narrauve.
Escrow account for dissillusionment / closure Other (please describe)	\$	80,000	Schools are required to maintain an account in reserve to cover expenses for school closing. \$10,000 should be placed in reserve starting in year 2 with a balance of \$30,000 by year 4.
Other (please describe)			
(Premoe describe)	6	220 202	
TALON	7	338,282	
Total Other		SATURATION OF	PROPERTY CONTRACTOR OF THE PARTY OF THE PART

\$ 602,419